

## NATURAL RESOURCES AND RECREATION

Agency 460

### Columbia River Gorge Commission

#### Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2009-11 Expenditure Authority</b>	9.6	881	875	1,756
<b>Total Maintenance Level</b>	9.6	995	1,027	2,022
Difference		114	152	266
Percent Change from Current Biennium	0.0%	12.9%	17.4%	15.1%
<b>Performance Changes</b>				
Reduced Staffing and Expenses	(1.6)	(100)	(100)	(200)
Natural Resources Consolidation #	(4.0)	(436)	(451)	(887)
Suspend Plan 1 Uniform COLA #		(16)	(17)	(33)
State Data Center Rate Increase		2	2	4
<b>Subtotal</b>	(5.6)	(550)	(566)	(1,116)
<b>Total Proposed Budget</b>	4.0	445	461	906
Difference	(5.6)	(436)	(414)	(850)
Percent Change from Current Biennium	(58.1)%	(49.5)%	(47.3)%	(48.4)%
<b>Total Proposed Budget by Activity</b>				
Implementation of the Management Plan and National Scenic Area Act	1.7	195	205	400
Policy Making and Hearing Citizen Appeals	1.6	164	168	332
Public Outreach and Technical Assistance to Counties	.8	86	88	174
<b>Total Proposed Budget</b>	4.0	445	461	906

#### PERFORMANCE LEVEL CHANGE DESCRIPTIONS

##### Reduced Staffing and Expenses

The Columbia River Gorge Commission will reduce staffing and commensurate salaries. Additional savings will be found through reductions in goods and services. These actions will significantly limit the commission's ability to perform all its core functions, resulting in delays for land use decisions and appeals hearings. All reductions are ongoing. General Fund-State reductions are matched by equal reductions in General Fund-Private/Local, which represents the Oregon share of the reduction, as required by the Columbia River Gorge Compact. (General Fund-State, General Fund-Private/Local)

##### Natural Resources Consolidation #

The Columbia River Gorge Commission will merge into the Department of Ecology as of July 1, 2012. (General Fund-State, General Fund-Federal, General Fund-Private/Local)

#### ACTIVITY DESCRIPTIONS

## **NATURAL RESOURCES AND RECREATION**

### **ACTIVITY DESCRIPTIONS**

#### **Implementation of the Management Plan and National Scenic Area Act**

All counties of the Columbia River Gorge National Scenic Area administer land use policies set forth by the Gorge Commission, with the exception of Klickitat County. (The Commission implements these policies for Klickitat County.) The Commission reviews county-approved plans for development to ensure consistency with the National Scenic Area Act and Management Plan. It also reviews federal monies dispensed by Oregon and Washington investment boards in the form of economic development loans and grants.

#### **Policy Making and Hearing Citizen Appeals**

The primary function of the agency is to set land use policies for counties with land in the National Scenic Area. The counties of the Gorge area carry out these policies and issue land use decisions. Citizens may appeal county decisions to the Commission, which acts as a quasi-judicial body by reviewing the facts of the case and rendering a final decision. (General Fund-State, General Fund-Private Local)

#### **Public Outreach and Technical Assistance to Counties**

This activity increases public awareness of the National Scenic Area Act and Management Plan, and provides assistance to counties in its implementation. The Vital Signs Indicators Project (VSI) is a rigorous effort to measure and track the conditions of the scenic, natural, economic, cultural, and recreational resources in the NSA. Monitoring these resources will guide adaptive management and provide empirical information to inform management plan review. By working together with communities and in collaboration with partner agencies on VSI, the Commission will continue to build new and strengthen existing relationships with government entities and local communities. The Commission and partner agencies will continue to develop the metrics to assess VSI and collect and analyze information to track conditions over time. Finally, the Gorge Commission will utilize the current research, data, and analytical methods that produce robust and reliable results to wisely guide management decisions.

# NATURAL RESOURCES AND RECREATION

Agency 461

## Department of Ecology

### Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2009-11 Expenditure Authority</b>	1,548.5	111,277	334,745	446,022
<b>Total Maintenance Level</b>	1,557.6	120,449	332,630	453,079
Difference	9.1	9,172	(2,115)	7,057
Percent Change from Current Biennium	0.6%	8.2%	(0.6)%	1.6%
<b>Performance Changes</b>				
Move Federal Authority to Capital			(5,000)	(5,000)
Reduce Biosolids Program Funding			(400)	(400)
Continued Pollution Control Fund Shift		(5,000)	5,000	
Stabilize Oil Spill Prevention Account				
Continued Watershed Planning Reduction	(1.0)	(1,000)		(1,000)
Continued Flood Control Grant Reduction			(2,000)	(2,000)
Continued Litter Pickup Reduction	(2.0)		(4,000)	(4,000)
Reduce Emergency Water Account			(120)	(120)
Natural Resources Consolidation #	6.6	475	1,247	1,722
Reduce Air Pollution Control Account			(946)	(946)
Puget Sound Corps #	6.3	644		644
Reduce Grass Seed Account			(11)	(11)
Agricultural Burning Fees	1.5		276	276
New Air Emission Source Review Fees	.8		200	200
Implementing the Ban on Bisphenol A	.3		90	90
Brake Friction Material Ban	1.4		288	288
Complying With Air Quality Standards	5.8		1,504	1,504
Pre-Payment Agreement Authority	2.3		588	588
Teck Cominco Litigation Support			500	500
Keeping Toxins Out of Puget Sound	5.8		1,996	1,996
Environmental Purchasing #			200	200
Mercury-Containing Lights	1.3		2,170	2,170
Protecting Washington Shorelines	3.1		3,558	3,558
Water Smart Washington *		(5,556)	5,556	
Water Quality Permit Fee Revision			755	755
Completed Reclaimed Water Work Reductions	(2.3)	(570)		(570)
Local Shoreline Grants Fund Shift		(4,500)	4,500	
Reducing Fee-Supported Air Programs	(2.2)	(491)		(491)
Continued Water Rights Reduction	(11.7)	(2,880)		(2,880)
Completed Climate Task Reduction	(.8)	(407)		(407)
Suspend Plan 1 Uniform COLA #		(1,090)	(2,771)	(3,861)
State Data Center Rate Increase		294	553	847
<b>Subtotal</b>	15.3	(20,081)	13,733	(6,348)
<b>Total Proposed Budget</b>	1,572.9	100,368	346,363	446,731

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	Annual FTEs	General Fund State	Other Funds	Total Funds
Difference	24.4	(10,909)	11,618	709
Percent Change from Current Biennium	1.6%	(9.8)%	3.5%	0.2%
<b>Total Proposed Budget by Activity</b>				
Clarify Water Rights	13.1	2,361		2,361
Control Stormwater Pollution	57.4	1,438	13,600	15,038
Restore the Air, Soil, and Water Contaminated from Past Activities at Hanford	14.7	18	4,349	4,367
Reduce Risk from Toxic Air Pollutants	7.8	1,503	788	2,291
Reduce Health and Environmental Threats from Motor Vehicle Emissions	20.0	3,901	500	4,401
Clean Up Polluted Waters	36.3	547	8,301	8,848
Prevent Hazardous Waste Pollution Through Permitting, Closure, and Corrective Action	18.8		4,358	4,358
Protect Water Quality by Reviewing and Conditioning Construction Projects	11.5	1,607	735	2,342
Clean Up and Remove Large, Complex, Contaminated Facilities throughout Hanford	8.6	18	1,534	1,552
Increase Compliance and Act on Environmental Threats from Hazardous Waste	25.2		5,859	5,859
Conduct Environmental Studies for Pollution Source Identification and Control	47.4	2,424	10,448	12,872
Prevent Point Source Water Pollution	91.6	(233)	19,298	19,065
Improve Environmental Compliance at State's Largest Industrial Facilities	16.7	149	3,919	4,068
Protect, Restore, and Manage Wetlands	25.9	3,936	8,663	12,599
Prevent and Pick Up Litter	8.5		8,586	8,586
Ensure Dam Safety	12.9	2,743	67	2,810
Assess, Set, and Enhance Instream Flows	18.5	3,929	283	4,212
Protect and Manage Shorelines in Partnership with Local Governments	35.1	3,442	11,391	14,833
Fund Local Efforts to Clean Up Toxic Sites and Manage or Reduce Waste	16.0		5,994	5,994
Treat and Dispose of Hanford's High-Level Radioactive Tank Waste	23.7	18	4,195	4,213
Reduce Persistent Bioaccumulative Toxins (PBTs) in the Environment	2.9		319	319
Clean up the Most Contaminated Sites First (Upland and Aquatic)	124.5		39,592	39,592
Rapidly Respond to and Clean Up Oil and Hazardous Material Spills	32.7		14,942	14,942
Reduce Health and Environmental Threats from Smoke	14.4	1,107	1,422	2,529
Ensure the Safe Management of Radioactive Mixed Waste at Hanford	13.5	18	3,041	3,059
Improve Community Access to Hazardous Substance and Waste Information	24.5		4,492	4,492
Prevent Oil Spills from Vessels and Oil Handling Facilities	23.5		6,342	6,342
Manage Underground Storage Tanks to Minimize Releases	22.5		4,490	4,490
Manage Solid Waste Safely	20.9		5,022	5,022

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	Annual FTEs	General Fund State	Other Funds	Total Funds
Improve Quality of Data Used for Environmental Decision Making	4.4	356	680	1,036
Provide Water Quality Financial Assistance	39.2	3,269	22,056	25,325
Reduce Nonpoint-Source Water Pollution	22.1	165	5,524	5,689
Promote Compliance with Water Laws	13.1	2,339		2,339
Increase Safe Hazardous Waste Management	25.7		8,001	8,001
Manage Water Rights	61.4	5,333	7,881	13,214
Prevent Unhealthy Air and Violations of Air Quality Standards	20.4	5,114	5,743	10,857
Prepare for Aggressive Response to Oil and Hazardous Material Incidents	11.8		2,660	2,660
Reduce Air Pollution from Industrial and Commercial Sources	17.8	648	2,555	3,203
Monitor the Quality of State Waters and Measure Stream Flows Statewide	43.5	4,957	9,447	14,404
Ensure Safe Tank Operations, Storage of Tank Wastes, & Closure of the Waste Storage Tanks at Hanford	14.6	18	2,630	2,648
Prepare and Respond to Drought			588	588
Provide Technical and Financial Assistance for Local Watershed Planning and Implementation	11.3	10,257	10	10,267
Provide Technical Assistance on State Environmental Policy Act (SEPA) Review	5.7	1,095	108	1,203
Measure Air Pollution Levels and Emissions	23.2	4,968	3,395	8,363
Provide Technical Training, Education, and Research through Padilla Bay Estuarine Reserve	17.8	1,479	4,622	6,101
Provide Water Resources Data and Information	27.7	6,740	761	7,501
Provide Technical and Financial Assistance to Local Governments to Reduce Flood Hazards	7.4	10	2,391	2,401
Reduce the Generation of Hazardous Waste and the Use of Toxic Substances through Technical Assistance	23.2		5,344	5,344
Regulate Well Construction	8.4		1,747	1,747
Ensure Environmental Laboratories Provide Quality Data	6.0	1,440		1,440
Restore Public Natural Resources Damaged by Oil Spills	2.2		2,096	2,096
Restore Watersheds by Supporting Community-Based Projects with the Washington Conservation Corps	40.9	1,793	5,798	7,591
Administration	206.1	13,146	33,790	46,936
Services to Site Owners that Volunteer to Clean Up their Contaminated Sites	23.5		5,329	5,329
Provide Streamlined Project Permitting for Transportation Projects	.7	79	46	125
Measure Contaminants in the Environment by Performing Laboratory Analyses	28.6	1,854	1,781	3,635
Support Local Watershed Management of Water Resources	7.6	2,348		2,348
Provide Regulatory Assistance for Significant Projects and Small Businesses	3.8	269	4,413	4,682
Support Water Use Efficiency	4.0	559	430	989
Climate Change Mitigation and Adaptation	8.9	2,673	658	3,331
Reduce Toxic Chemicals in Products and Promote Safer Alternatives	15.3		5,499	5,499
Eliminate Waste and Promote Material Reuse	30.6	58	6,524	6,582

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	Annual FTEs	General Fund State	Other Funds	Total Funds
Consolidation	7.2	475	1,326	1,801
<b>Total Proposed Budget</b>	<b>1,572.9</b>	<b>100,368</b>	<b>346,363</b>	<b>446,731</b>

## PERFORMANCE LEVEL CHANGE DESCRIPTIONS

### Move Federal Authority to Capital

Federal expenditure authority is removed from the operating budget on an ongoing basis for federal grants related to the Shorelands Program that are capital in nature. In the future, expenditure authority for these grants will be addressed in the capital budget. (General Fund-Federal)

### Reduce Biosolids Program Funding

Anticipated revenue into the Biosolids Permit Account will not be sufficient to support the 2011-13 biennium carryforward level of expenditure authority. Therefore, funding is reduced by \$400,000 in Fiscal Year 2012 to balance the account and better equalize per-fiscal year spending over the long term. This will result in less capacity in the Department of Ecology's biosolids regulatory program, which promotes the safe and appropriate use of biosolids, a beneficial byproduct of wastewater treatment. (Biosolids Permit Account-State)

### Continued Pollution Control Fund Shift

Continuing a budget change initiated in the 2010 supplemental operating budget, the General Fund-State portion of activities that support cleaning up polluted waters, controlling stormwater pollution, and preventing point source and non-point source pollution is shifted, on a one-time basis, to the State Toxics Control Account. (General Fund-State, State Toxics Control Account-State)

### Stabilize Oil Spill Prevention Account

Billions of gallons of oil are transported into and through Washington state each year, posing a risk for damage from spills. The Department of Ecology provides spill prevention and preparedness services to protect Puget Sound, the outer coast, the Columbia River and other inland waters from such incidents. These activities receive substantial funding from the Oil Spill Prevention Account. Tax revenue into this account fluctuates greatly, resulting in periodic, substantial shortfalls that have been addressed over the years through stop-gap budget measures. The most recent shortfall was addressed by depositing \$6.5 million General Fund-State into the account in Fiscal Year 2009 and reducing the Department's 2009-11 spills program funding by \$1.9 million in order to balance the account. Another shortfall is predicted to occur during the 2011-13 biennium. In order to stabilize long-term program funding, expenditure authority for oil spill prevention and response activities is shifted on an ongoing basis from the Oil Spill Prevention Account to the State Toxics Control Account. (State Toxics Control Account-State, Oil Spill Prevention Account-State)

### Continued Watershed Planning Reduction

Funding and FTE staff are reduced on an ongoing basis for watershed planning technical assistance and grants to local governments, continuing a reduction begun during Fiscal Year 2011.

### Continued Flood Control Grant Reduction

Ecology administers the Flood Control Assistance Account Program, providing grants and technical assistance to local governments for flood damage reduction projects and comprehensive flood hazard management planning. Due to the General Fund-State revenue shortfall, the \$2.0 million Flood Control Assistance Account Program reduction initiated during the 2009-11 biennium is continued in the 2011-13 biennium. (Flood Control Assistance Account-State)

## NATURAL RESOURCES AND RECREATION

### **Continued Litter Pickup Reduction**

The Waste Reduction, Recycling, and Litter Control Account funds litter prevention and pickup activity within the Department of Ecology. Funding and FTE staff for this activity are reduced on a one-time basis, continuing \$4.0 million of a \$6.0 million reduction begun during the 2009-11 biennium. Remaining resources will allow the agency to operate a substantially scaled-back litter pickup program. (Waste Reduction, Recycling, and Litter Control Account-State)

### **Reduce Emergency Water Account**

Expenditure authority in the State Emergency Water Projects Revolving Account is reduced on an ongoing basis to match available revenue. This will result in less capacity for monitoring, mitigation, and planning associated with drought response. (State Emergency Water Projects Revolving Account-State)

### **Natural Resources Consolidation #**

Pursuant to executive request legislation consolidating natural resource agencies, funding and FTE staff are increased on an ongoing basis to reflect transfer of the Columbia River Gorge Commission, the Pollution Liability Insurance Agency, and the Department of Health's reclaimed water program to the Department of Ecology, effective July 1, 2012. In addition, Fiscal Year 2013 funding and 1.0 FTE staff are reduced permanently to reflect the proposed transfer of Ecology's low-level radioactive waste regulatory program to the Department of Health. (General Fund-State, General Fund-Federal, General Fund-Private/Local, Various Other Funds)

### **Reduce Air Pollution Control Account**

Expenditure authority is reduced on a one-time basis to reflect a delay in greenhouse gas reporting. (Air Pollution Control Account-State)

### **Puget Sound Corps #**

Legislation is proposed to consolidate the administration of the Department of Natural Resources' Washington Conservation Corps (WCC) into the Department of Ecology's WCC. Funding and staff are reduced on an ongoing basis to reflect transfer of the WCC, effective July 1, 2012.

### **Reduce Grass Seed Account**

Expenditure authority is reduced on an ongoing basis to match anticipated fund balance in the Special Grass Seed Burning Research Account. This reduction will result in less capacity to research alternatives to grass seed burning. (Special Grass Seed Burning Research Account-State)

### **Agricultural Burning Fees**

Burning post-harvest residue is a common agricultural practice regulated by the Department of Ecology in order to protect the public from the adverse health effects of the resulting smoke. Chapter 70, Laws of 2010 increased the statutory cap on the agricultural burning permit fee, and fee levels for field and pile burning will increase starting January 1, 2011. Funding and FTE staff are increased on an ongoing basis to match expected fee revenue. A separate budget adjustment reduces General Fund-State support for this program. (Air Pollution Control Account-State)

## **NATURAL RESOURCES AND RECREATION**

### **New Air Emission Source Review Fees**

New or modified sources of air pollution are required to receive permits from the Department of Ecology (Ecology) prior to construction and operation in order to ensure compliance with air quality standards and minimize public health impacts. The 2009-11 operating budget bill directed Ecology to increase fees to recover the costs of this program; therefore, funding and FTE staff are increased on an ongoing basis to match anticipated fee revenue. A separate budget adjustment reduces General Fund-State support for this program. (Air Pollution Control Account-State)

### **Implementing the Ban on Bisphenol A**

Bisphenol A (BPA) is a chemical used in some plastic bottles and on the inside coating of cans. Exposure to BPA has been identified as a public health issue for fetuses, infants and children. Chapter 140, Laws of 2010 placed a ban on BPA use in baby bottles, sippy cups and sport bottles, effective July 1, 2011. Ongoing funding and FTE staff are provided for the Department of Ecology to implement bill provisions for manufacturer notification, complaint investigation, and enforcement. (State Toxics Control Account-State).

### **Brake Friction Material Ban**

Motor vehicle brakes contain friction material that releases copper, asbestiform fibers, cadmium, lead, mercury, and their compounds during use. Stormwater carries these materials into streams, rivers, Puget Sound, and other Washington waters where they are toxic to many aquatic organisms, including salmon. Chapter 147, Laws of 2010 instituted a phased ban on certain brake friction material concentrations, and directed the Department of Ecology to initiate the first phase of a brake friction material ban, including developing pad-content certification criteria by December 2012, receiving manufacturer pad-content data triennially beginning January 2013, and documenting baseline levels of certain chemicals used in brake pads by July 2013. One-time funding and FTE staff are provided to carry out these tasks. (State Toxics Control Account-State)

### **Complying With Air Quality Standards**

A number of areas in Washington will violate new, tougher national air quality standards. Federal law requires communities that violate the standards to bring down air pollution levels. Failure to meet these federal Clean Air Act requirements subjects the state and communities to severe financial penalties and sanctions, and the negative public health implication of continued exposure to toxic contaminants. During the 2011-13 biennium, the U.S. Environmental Protection Agency is expected to adopt tougher air quality standards. The Department of Ecology (Ecology) anticipates several areas of the state will be at risk for violating the new standards, including the greater Puget Sound area, Yakima, Darrington, and possibly Spokane and Clark counties. Ongoing funding and FTE staff are provided for Ecology to identify sources that contribute to each community's high pollution levels, and develop and implement strategies that will bring these areas back into compliance with federal law. (General Fund-Federal, State Toxics Control Account-State)

### **Pre-Payment Agreement Authority**

The state Model Toxics Control Act provides for funding arrangements, known as pre-payment agreements, whereby willing parties with toxic sites provide funding to the Department of Ecology to get the toxic sites cleaned up on a priority basis. Ongoing funding and FTE staff are provided for Ecology to negotiate and carry out pre-payment agreements that materialize in the 2011-13 biennium and beyond. These costs will be paid for by the parties who request services. (State Toxics Control Account-Private/Local)

### **Teck Cominco Litigation Support**

One-time funding is provided for continuing Attorney General services and expert-witness costs associated with the Pakootas et al. v. Teck Cominco, Ltd., case concerning a toxic cleanup site on the Upper Columbia River. The Department of Ecology and the Confederated Tribes of the Colville Reservation are co-plaintiffs in this litigation. It addresses the liability under federal law for cleanup and natural resource restoration costs at a smelter complex located in British Columbia, Canada. (State Toxics Control Account-State)



### **Keeping Toxins Out of Puget Sound**

Hazardous waste and toxic substances, when mismanaged, can contaminate land, air, and water. Approximately 70 percent of medium- and large-volume hazardous waste generators are located within the Puget Sound drainage area. Inspection data show a worsening rate of serious environmental threats found during inspections: 57 percent today, compared to 27 percent ten years ago. In order to reduce toxic releases to stormwater, ongoing funding and FTE staff are provided to increase the inspection rate for the highest-risk businesses in the Puget Sound region. In addition, thousands of businesses that generate small quantities of hazardous waste are exempt from hazardous waste and stormwater regulation. Nevertheless, improper handling of wastes and other products by these entities can result in stormwater and groundwater contamination. The Department of Ecology (Ecology) partners with local governments to help businesses correct practices related to hazardous waste management, spill prevention, stormwater pollution, and other environmental rules. Ongoing funding and FTE staff are provided to manage Ecology's portion of these activities. Ongoing grant funding is provided from the Local Toxics Control Account to support local government staff to conduct hazardous waste and stormwater technical assistance visits. (State Toxics Control Account-State, Local Toxics Control Account-State)

### **Environmental Purchasing #**

Under current law, government purchases of goods and services are based on the lowest-cost, responsive bid. The Department of Ecology and Department of General Administration will propose agency request legislation to add environmental impacts to the criteria for goods and services purchasing decisions. Ongoing funding is provided to obtain expert consultant services to advise the state as it develops and applies environmentally-friendly policies for state purchasing of goods and services. The Department of Ecology has secured grant funding for these activities for the 2011-13 biennium. Funding in ensuing biennia will be provided from the State Toxics Control Account. (General Fund-Private/Local)

### **Mercury-Containing Lights**

Mercury is a persistent, bioaccumulative toxin that can damage the central nervous and cardiovascular systems in humans. Chapter 130, Laws of 2010 established a recycling program for mercury-containing lights, as well as a program for reducing releases to the environment from bulk mercury. Ongoing funding from the Product Stewardship Programs Account and full-time equivalent staff are provided for such tasks as establishing rules for mercury-light recycling plans and collection systems, and compiling a database of private sector, recycling program implementers. Ongoing funding from the State Toxics Control Account and FTE staff are also provided for enforcement of a June 2012 ban on the sale of bulk mercury. (Product Stewardship Programs Account-Nonappropriated, State Toxics Control Account-State)

### **Protecting Washington Shorelines**

Pursuant to a negotiated legal settlement in 2003, Ecology and local governments are in the process of updating local shoreline master programs, many of which have not been updated in over 25 years. Base operating funding is insufficient to complete shoreline master program updates in time to meet statutory and legal settlement deadlines. The Department is provided \$3.6 million and 3.1 FTE staff to speed up completion of shoreline master program updates during the 2011-13 biennium. During the 2013-15 biennium, the funding level will reduce to \$2.9 million as the last remaining jurisdictions will complete their shoreline updates. (State Toxics Control Account-State, Local Toxics Control Account-State)

### **Water Smart Washington \***

Pursuant to agency request legislation establishing cost recovery fees for water rights processing, General Fund-State expenditure authority for the Department of Ecology's water rights processing activity and associated administration costs is permanently shifted to an existing dedicated account, effective July 1, 2012. Base General Fund-State funding remaining in the first fiscal year of the 2011-13 biennium is dedicated to transition-related activities, such as completion of open applications, policy reform, process efficiency and customer service improvements, and development of a cost-reimbursement model. (General Fund-State, Water Rights Processing Account-State)

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### **Water Quality Permit Fee Revision**

The Department of Ecology is designated by the U.S. Environmental Protection Agency as the state agency responsible for implementing federal and state water pollution control laws and regulations. Wastewater and stormwater discharges are regulated primarily by wastewater discharge permits, which stipulate specific limits and conditions of allowable discharge. RCW 90.48.465 requires that permit fee revenue cover the cost of the permit program and that the fee schedule be adjusted biennially. Ecology intends to increase fees by the fiscal growth factor during 2011-13, while reducing cost subsidies among categories of fee payers. Expenditure authority is increased on an ongoing basis to match anticipated revenue from these fee increases. (Water Quality Permit Account-State)

### **Completed Reclaimed Water Work Reductions**

Funding and FTE staff are eliminated to reflect completion of one-time tasks required by reclaimed water legislation enacted during the 2006 and 2007 legislative sessions.

### **Local Shoreline Grants Fund Shift**

Base funding of \$4.5 million is shifted permanently from General Fund-State to the Local Toxics Control Account for grants to local governments engaged in Shoreline Master Program updates. (General Fund-State, Local Toxics Control Account-State)

### **Reducing Fee-Supported Air Programs**

General Fund-State support and FTE staff are reduced on an ongoing basis for three activities within the Department of Ecology's Air Quality Program: woodstove education and enforcement, agricultural burning regulation, and new air emission source review. Recent fee increases for agricultural burning and new air emission source review allow funding from dedicated accounts to be increased, thereby reducing the need for General Fund-State subsidies for these programs.

### **Continued Water Rights Reduction**

The Department of Ecology is responsible for making decisions on applications for new water rights, and requests for changes and transfers to existing water rights. The 2009-11 operating budget included a one-time reduction to the Water Rights Processing activity. Funding and FTE staff are reduced on a one-time basis to continue the water right processing reduction into the 2011-13 biennium. The Department will continue to concentrate remaining resources in the basins where processing applications will have the greatest benefit to applicants, the environment, and the public.

### **Completed Climate Task Reduction**

Funding and FTE staff are reduced on an ongoing basis to reflect completion of one-time tasks required by Chapter 14, Laws of 2008.

## **ACTIVITY DESCRIPTIONS**

### **Clarify Water Rights**

The agency provides support for water rights adjudication. Adjudication is fundamental to sound water management by increasing certainty regarding the validity and extent of water rights and reducing water conflicts. It is a judicial determination of existing water rights and claims, including federal, tribal, and non-tribal claims. The current focus is completing the Yakima River Basin surface water adjudication and pre-adjudication work in the Spokane area and Colville watershed.

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### **Control Stormwater Pollution**

The agency prepares tools, provides assistance, and offers compliance strategies to control the quantity and quality of stormwater runoff from development and industrial activities. The agency currently provides training and assistance to communities and industries on stormwater manuals and the Western Washington hydrology model. The agency works with local governments and other stakeholders to implement a municipal stormwater program and permitting system.

### **Restore the Air, Soil, and Water Contaminated from Past Activities at Hanford**

The agency protects public health and natural resources by working to restore the public use of air, soil, and water at the Hanford Nuclear Reservation by cleaning up contaminated sites from past activities. Radioactive and hazardous contaminants are removed, residual contaminants are contained and monitored, and mitigation of natural resource damage on Hanford occurs.

### **Reduce Risk from Toxic Air Pollutants**

No ambient standards, and few emission limits, have been established for the hundreds of toxic chemicals (totaling millions of pounds) emitted into the air annually in Washington. Emerging ambient assessments and toxics risk models indicate that the level and extent of airborne toxics pose significant health and environmental risks, including cancer, other serious health effects, and death. The agency has identified 11 high-risk toxic air pollutants that are prevalent in Washington. To significantly reduce potential risk to the public, the agency will complete a health assessment of agricultural burning smoke; complete a health effects analysis of diesel soot; collect and prepare annual air toxics emission inventories; operate air toxics monitoring sites; and limit toxic emissions through permit conditions for commercial facilities, combustion processes, and outdoor burning.

### **Reduce Health and Environmental Threats from Motor Vehicle Emissions**

Cars, trucks, construction equipment, locomotives, and marine vessels are responsible for over 60 percent of Washington's air pollution. These emissions adversely affect public health, substantially increase health care costs, and increase cancer and mortality rates. Without significant emission reductions, the agency cannot ensure future attainment of federal air quality standards, avoid multi-million dollar control costs to businesses and citizens, nor reduce or prevent harmful health effects. To protect public health and the environment from motor vehicle pollution, the agency implements a vehicle emission check program of nearly 2 million cars and trucks; promotes transportation alternatives and cleaner motor vehicles and fuels through voluntary, regulatory, and incentive programs; and retrofits school buses with better emission controls.

### **Clean Up Polluted Waters**

The federal Clean Water Act requires the agency to develop water quality standards and to identify water bodies that fail to meet those standards. The agency does this by reviewing thousands of water quality data samples and publishing an integrated water quality assessment report. This report lists the water bodies that do not meet standards. The agency then works with local interests to prepare water quality improvement reports to reduce pollution, establish conditions in discharge permits and nonpoint-source management plans, and monitor the effectiveness of the improvement report.

### **Prevent Hazardous Waste Pollution Through Permitting, Closure, and Corrective Action**

Facilities that treat, store, and/or dispose of dangerous wastes are required to obtain a permit to ensure that their design, construction, maintenance, and operating procedures protect public health and the environment. Washington currently has 15 active facilities that are either in "interim status" or have a final permit. These facilities are required to have closure plans to effectively deal with the end of their waste management activities. Environmental contamination found at any time before closure requires a corrective action clean-up plan. The agency is currently working on 27 high-priority corrective action clean-up sites.

## **NATURAL RESOURCES AND RECREATION**

### **Protect Water Quality by Reviewing and Conditioning Construction Projects**

The Department of Ecology issues water quality certifications and Coastal Zone Management Act consistency determinations for water-related construction projects. Staff provide early review on projects whenever possible (e.g., through State Environmental Policy Act review and pre-application meetings) and provide project guidance and technical assistance through phone calls, e-mails, site visits, and workshops. Projects are approved, denied, or conditioned to protect water quality, sediment quality, and fish and shellfish habitat. This activity allows the state to actively participate in federal permitting activities to ensure that state interests are adequately represented and considered.

### **Clean Up and Remove Large, Complex, Contaminated Facilities throughout Hanford**

The agency oversees the decommissioning of the large, complex, and high-risk facilities throughout the Hanford Nuclear Reservation, including nuclear reactors and chemical processing facilities used for nuclear weapons material production. Transition of these facilities to safe and stable conditions requires coordination of multiple regulatory and technical requirements. The agency is also responsible for regulatory oversight of waste management activities at four facilities not under the management of the U.S. Department of Energy (Energy Northwest, AREVA, Perma-Fix Northwest, and the U.S. Navy's Puget Sound Naval Shipyard).

### **Increase Compliance and Act on Environmental Threats from Hazardous Waste**

The agency annually conducts formal compliance enforcement inspections at large and medium quantity generators and hazardous waste management facilities to ensure compliance with state and federal regulations. A credible, formal enforcement capability is essential to preserving the effectiveness of technical assistance and informal enforcement efforts. While staff undertake formal enforcement infrequently, repeated refusal or inability of a facility to correct violations and come into compliance with the regulations will escalate to formal enforcement actions.

### **Conduct Environmental Studies for Pollution Source Identification and Control**

The agency conducts pollution studies to address known or suspected problems at individual sites or across regional areas. These studies support agency efforts under the federal Clean Water Act, Water Pollution Control Act, and Model Toxics Control Act. The directed studies range from water quality sampling, such as for bacteria or dissolved oxygen, to more complex analyses for toxic chemicals, such as dioxins in fish tissues or pesticides in groundwater. Many of the studies are water clean-up studies, which calculate the total maximum daily load (TMDL) of a pollutant a water body can absorb without causing violations of water quality standards. As part of a lawsuit settlement, the agency entered into a Memorandum of Agreement with the Environmental Protection Agency that requires the agency to develop nearly 1,500 TMDLs by 2013. Study results are published in scientific reports used for regulatory decision-making, policy development, and environmental health protection.

### **Prevent Point Source Water Pollution**

The agency protects Washington's water by regulating point source discharges of pollutants to surface and ground waters. This is done with a wastewater permit program for sewage treatment plants and an industrial discharge program for other industries. A permit is a rigorous set of limits, monitoring requirements, or management practices, usually specific to a discharge, which is designed to ensure that a facility can meet treatment standards and water quality limits. The permit is followed by regular inspections and site visits. Technical assistance and follow-up on permit violations also are provided through various means.

### **Improve Environmental Compliance at State's Largest Industrial Facilities**

The Department of Ecology provides a single point of contact for petroleum refineries, pulp and paper mills, and aluminum smelters. Rather than having multiple inspectors work on the many environmental issues at a facility, one engineer provides coverage for all media. This means more balanced regulation for these major industries. (Authorizing Laws: RCW 70.94, Washington Clean Air Act; RCW 90.48, Water Pollution Control Act; RCW 70.105, Hazardous Waste Management Act; RCW 70.95C, Waste Reduction; RCW 70.95, Solid Waste Management Act; and RCW 70.105D, Model Toxics Control Act)

### **Protect, Restore, and Manage Wetlands**

The Department of Ecology has the lead responsibility in implementing the state Water Pollution Control Act, which requires the protection of wetlands. The agency provides technical assistance to local governments, helping them implement requirements in the Shoreline Management and Growth Management acts. Staff also provide technical assistance to non-government entities on wetlands conservation and stewardship programs. The agency provides leadership on wetlands issues, coordinating statewide policy issues, and developing new approaches for managing and restoring wetlands. Properly functioning wetlands protect water quality, reduce flooding, provide aquifer recharge for drinking water and other uses, and provide critical habitat for fish and wildlife.

### **Prevent and Pick Up Litter**

Litter control efforts include a litter prevention campaign, Ecology Youth Corps litter pick-up crews, Community Litter Cleanup contracts, and coordination with other state and local efforts to maximize litter pick-up. Litter prevention and pick-up helps to keep Washington green, supports tourism, and provides employment opportunities to youth. (Authorizing Law: RCW 70.93 - Waste Reduction, Recycling, and Model Control Act)

### **Ensure Dam Safety**

This activity protects life, property, and the environment by overseeing the safety of Washington's dams. This includes inspecting the structural integrity and flood and earthquake safety of existing state dams not managed by the federal government; approving and inspecting new dam construction and repairs; and taking compliance and emergency actions.

### **Assess, Set, and Enhance Instream Flows**

The agency evaluates and sets instream flows that are fundamental to water resources management. Instream flows are used to determine how much water needs to remain in streams to meet environmental needs, how much can be allocated, and when to regulate junior water users based on flow levels. The agency acquires water and uses other management techniques to restore and protect flows, while meeting out-of-stream needs.

### **Protect and Manage Shorelines in Partnership with Local Governments**

The Shoreline Management Act establishes a cooperative program between local and state governments, in which local governments develop and administer local Shoreline Master Programs, and the Department of Ecology provides support and oversight. The agency is involved in shoreline management in four primary ways: developing guidelines for local shoreline programs; providing technical assistance to local governments and applicants on shoreline planning and permitting activities; reviewing and approving amendments to local shoreline master programs; and reviewing permits to ensure resource protection and implementation of the law. The agency works with local governments on permit compliance by responding to public inquiries and complaints, making field visits, providing compliance-related technical assistance, and issuing notices of correction, orders, and penalties. Properly managed shorelines provide habitat for fish and wildlife, minimize flooding and property damage, and provide land-use certainty to local landowners.

## **NATURAL RESOURCES AND RECREATION**

### **Fund Local Efforts to Clean Up Toxic Sites and Manage or Reduce Waste**

The Department of Ecology protects public health and promotes resource recovery through the administration of three capital grant programs. Coordinated Prevention Grants support local government activities to protect groundwater, recycling and reuse programs, hazardous substance use reduction, and moderate risk waste collection (hazardous waste generated from households and small businesses). New initiatives focus on reuse of organic materials, reduction of building construction waste, and reduction of toxicity in products. Remedial Action Grants provide funding to local governments to cleanup property contaminated by hazardous substances to protect human health and environmental resources such as groundwater. Restored properties can then be redeveloped. Participation Grants provide funding for interest groups to inform citizens of local cleanups and for waste reduction efforts. (Authorizing Laws: 70.105D, Model Toxics Control Act; RCW 70.93, Waste Reduction, Recycling, and Model Litter Control Act; RCW 70.105, Hazardous Waste Management Act; and RCW 70.95, Solid Waste Management - Reduction and Recycling)

### **Treat and Dispose of Hanford's High-Level Radioactive Tank Waste**

The agency protects public health and natural resources by providing regulatory oversight for the treatment and removal of highly radioactive tank waste at the Hanford Nuclear Reservation. This activity is focused on the design, permitting, construction, and operation of the Hanford Waste Treatment Plant, the Integrated Disposal Facility (a mixed, low-level waste landfill), and immobilized high-level waste storage facility.

### **Reduce Persistent Bioaccumulative Toxins (PBTs) in the Environment**

Persistent, bioaccumulative toxins (PBTs) are a particular group of chemicals that can significantly affect the health of humans, fish, and wildlife. The agency developed, and the Legislature funded in the 2001-03 Biennium, implementation of a long-term strategy designed to reduce PBTs in Washington's environment over the coming years. This strategy will coordinate agency-wide efforts, engage other key organizations and interest groups, and provide for public education and information on reducing PBTs in the environment. (Authorizing Laws: RCW 70.94, Washington Clean Air Act; RCW 90.48, Water Pollution Control Act; RCW 90.52, Pollution Disclosure Act; RCW 70.105, Hazardous Waste Management Act; RCW 70.95C, Waste Reduction; RCW 70.95, Solid Waste Management Act; RCW 70.105D, Model Toxics Control Act; and RCW 48.70, Worker and Community Right-to-Know Act)

### **Clean up the Most Contaminated Sites First (Upland and Aquatic)**

The Department of Ecology protects public health and natural resources by cleaning up and managing contaminated upland sites and contaminated sediments in the aquatic environment. For upland sites, resources are first focused on cleaning up contaminated sites that pose the greatest risk to public health and the environment. These include sites where contamination threatens drinking water, exists in a large quantity, is very toxic, may affect a water body, or may affect people that are living, working, or recreating near the site. Contamination may be in the soil, sediments, underground water, air, drinking water, and/or surface water. For sediment sites, this includes addressing the environmental health of aquatic sediments in source control permits, managing sediment standards and regulations, and maintaining a sediment information database. The agency also manages multi-agency sediment cleanup projects. The clean up of contaminated aquatic sediments reduces toxic contamination in food fish and protects the aquatic environment. The clean up of these sites protects public health, safeguards the environment, and promotes local economic development by making land available for new industries and other beneficial uses.

### **Rapidly Respond to and Clean Up Oil and Hazardous Material Spills**

Oil and hazardous materials spills present a danger to human health and the environment. The agency is responsible for rapidly responding to and overseeing the clean up of oil spills, hazardous material incidents, methamphetamine drug labs, and assisting other "first response" organizations during Weapons of Mass Destruction (WMD) incidents. This requires 24-hour-a-day, statewide response capability from five field offices. Other activities include coordination with local, state, and federal law enforcement agencies for methamphetamine drug lab cleanup and compliance actions for violations related to oil and hazardous material spills.

### **Reduce Health and Environmental Threats from Smoke**

Nagging regional smoke pollution plagues many areas, primarily in central and eastern Washington, and affects public health and quality of life. To address these continuing problems, the agency issues conditioned permits for agricultural, land clearing, fire training, and other outdoor burning, where required by law. It also produces daily burn forecasts; responds to and resolves complaints related to smoke; provides technical assistance to manage and prevent outdoor burning impacts; designs and delivers woodstove education programs; and through technical assistance, research, and demonstration projects, fosters development and use of practical alternatives to burning. The agency's goal by 2010 is to achieve air quality levels in eastern and central Washington that experts agree is sufficient to protect human health.

### **Ensure the Safe Management of Radioactive Mixed Waste at Hanford**

The agency provides regulatory oversight for the safe storage, treatment, and disposal of liquid and solid dangerous and radioactive mixed wastes at the Hanford Nuclear Reservation, as well as at radioactive mixed-waste sites throughout the state. This activity regulates the management of this historic and ongoing waste stream, and ensures the retrieval, treatment, and safe disposal of high-risk transuranic and high activity wastes currently buried in shallow, unlined trenches.

### **Improve Community Access to Hazardous Substance and Waste Information**

The agency uses automated data systems to track compliance and technical assistance visits; measure pollution prevention and compliance progress; track amounts of dangerous waste generated each year and its proper transport, treatment, and/or disposal; identify toxic chemicals released and stored by businesses; and track information on facilities that prepare pollution prevention plans and pay fees. It provides the agency, public, and local governments with accurate information about the type, location, and source of hazardous substances that affect them. In accordance with federal and state Community Right-to-Know laws, the agency also responds to public inquiries about toxic chemicals and provides a Website for this purpose.

### **Prevent Oil Spills from Vessels and Oil Handling Facilities**

The Department of Ecology works with the regulated community and others to minimize the environmental threat of oil and chemical spills from vessels and oil handling facilities by focusing on human and organizational factors. This work is carried out through the following core activities: vessel inspections; oversight of oil transfer operations; regulating oil handling facilities; dispatching the Neah Bay Rescue Tug; and incident investigations. This involves monitoring arrivals of 2,600 large cargo and passenger vessels; conducting 1,000 vessel inspections per year; oversight of refueling operations to reduce spill frequency; review and approval of 35 oil handling facility spill prevention plans and operation manuals; implementing innovative approaches to ensure tank vessels use systems that provide "best achievable protection"; managing the rescue tug operations to control disabled tank vessels and cargo ships drifting off of our rugged coast; and investigating near-miss and actual accidents to identify new prevention strategies.

### **Manage Underground Storage Tanks to Minimize Releases**

The agency currently regulates about 11,189 active tanks on 4,074 different properties, including gas stations, industries, commercial properties, and governmental entities. This includes working to ensure that tanks are installed, managed, and monitored in accordance with federal standards and in a manner that prevents releases into the environment. This is done through compliance inspections and providing technical assistance to tank owners and operators. Properly managing such tanks saves millions in cleanup costs and prevents contamination of limited drinking water and other groundwater resources.

### **Manage Solid Waste Safely**

Solid waste facilities are managed by local health jurisdictions. Ecology provides technical assistance and oversight to local health departments to ensure that solid waste handling and disposal facilities are in compliance with environmental requirements. (Authorizing laws: RCW 70.95, Solid Waste Management Act; RCW 105D, Hazardous Waste Cleanup Model Toxics Control Act)

## **NATURAL RESOURCES AND RECREATION**

### **Improve Quality of Data Used for Environmental Decision Making**

Sound environmental policy and regulatory decisions can only be made if accurate and timely data is available. To ensure the reliability and integrity of data used by the agency, staff provide guidance and training on developing quality assurance project plans, review project proposals, and consult on sampling design requirements and interpretation of results. This quality assurance function is required by the Environmental Protection Agency for entities, such as the Department of Ecology, which receive funding for work involving environmental data. In addition, agency scientists, modelers, statisticians, chemists, and other specialists interpret technical data, review grantee monitoring plans, and supply information for policy decisions, in support of agency mandates.

### **Provide Water Quality Financial Assistance**

The agency provides grants, low-interest loans, and technical assistance to local governments, state agencies, and tribes to enable them to build, upgrade, repair, or replace facilities to improve and protect water quality. This includes meeting the state's obligation to manage the Water Pollution Control Revolving Fund in perpetuity. The agency also funds nonpoint-source control projects such as watershed planning, stormwater management, freshwater aquatic weed management, education, and agricultural best management practices. Grants are targeted to nonpoint-source problems and communities where needed wastewater facilities projects would be a financial hardship for taxpayers. Local governments use loans for both point and nonpoint-source water pollution prevention and correction projects. The agency coordinates grant and loan assistance with other state and federal funding agencies.

### **Reduce Nonpoint-Source Water Pollution**

Nonpoint-source pollution (polluted runoff) is the leading cause of water pollution and poses a major health and economic threat. Types of nonpoint pollution include fecal coliform bacteria, elevated water temperature, pesticides, sediments, and nutrients. Sources of pollution include agriculture, forestry, urban and rural runoff, recreation, hydrologic modification, and loss of aquatic ecosystems. The agency addresses these problems through raising awareness, encouraging community action, providing funding, and supporting local decision makers. The agency also coordinates with other stakeholders through the Washington State Nonpoint Workgroup, the Forest Practices Technical Assistance group, and the Agricultural Technical Assistance group.

### **Promote Compliance with Water Laws**

The agency helps ensure that water users comply with the state's water laws so that other legal water users are not impaired; water use remains sustainable over the long term; and the environment is protected for the benefit of people and nature. Activities include water metering and reporting 80 percent of water use in 16 fish critical basins, along with education, technical assistance, and strategic enforcement in egregious cases.

### **Increase Safe Hazardous Waste Management**

Ecology provides education and technical assistance to thousands of businesses on safe hazardous waste management. Although formal enforcement work is essential to maintaining compliance with hazardous waste regulations, workshops and technical assistance visits also can help bring facilities into regulatory compliance using substantially fewer resources. Safe management of hazardous waste protects the public and the environment, and enables the state to avoid significant clean-up costs.

### **Manage Water Rights**

The agency allocates surface and ground water to meet the many needs for water. It does this by making decisions on applications for new water rights and by making decisions on applications for changes to existing water rights to reallocate water. Water right decisions require consideration of many factors, including determining whether water is available and whether existing rights would be impaired. The agency is responsible for managing an existing water rights portfolio of over 49,000 certificates, 3,000 permits and 166,000 claims.



### **Prevent Unhealthy Air and Violations of Air Quality Standards**

Federal law establishes minimum air standards for six air pollutants known as criteria pollutants. Violations of those standards trigger costly regulatory actions against businesses and consumers, result in economic constraints, and create the potential for severe financial sanctions against the state if problem areas are not cleaned up in a timely manner. To ensure federal standards are met, the agency continuously measures air pollution levels and trends, develops and implements area specific cleanup plans, designs and implements strategies to prevent violations, and develops and implements action plans in natural events, such as wildfires and windblown dust. A recent body of compelling research has shown that the current National Ambient Air Quality Standards for some criteria pollutants are not protective of human health, and these standards are presently under federal review. In light of this new research, the agency is adjusting its focus to assure that the air in Washington is both safe to breathe and meets federal standards. The agency's goals are to have all areas that do not meet minimum federal standards, known as non-attainment areas, classified as "in attainment" by the Environmental Protection Agency by the end of the 2005, and to reduce ambient air pollutant concentrations to levels that ensure air in Washington communities is healthy to breathe and that future violations of National Ambient Air Quality Standards will not occur.

### **Prepare for Aggressive Response to Oil and Hazardous Material Incidents**

Operators of large commercial vessels and oil handling facilities are required to maintain state-approved oil spill contingency plans to ensure they can rapidly and effectively respond to major oil spills. State planning standards ensure equipment and response personnel are strategically staged on water bodies around the state for immediate deployment. Agency staff review and approve the contingency plans and ensure that plan holders and spill response contractors maintain their readiness through scheduled and unannounced drills. The agency also partners with other agencies to maintain a single contingency plan that guides how spills are managed in the Northwest. Geographic-based response plans (GRPs) are developed by staff working in consultation with other experts. The plans identify and prioritize region-specific response strategies that protect natural resources and other valuable assets during significant oil spills.

### **Reduce Air Pollution from Industrial and Commercial Sources**

The agency issues permits to new and existing industrial and commercial facilities that emit significant levels of air pollution. Permit programs are mandated either by federal or state clean air laws and are designed to be self-supporting through fees. The agency provides technical assistance, permit application and processing guidance, interpretation of rules, pre-application assistance, and permit review. Permits are conditioned and approved to ensure all federal and state laws are met, and that air quality, the environment, and public health are protected. The agency develops and modifies industrial source regulations to incorporate federal and state law changes, simplify and streamline permit requirements, and ensure public health protection. The agency conducts compliance inspections, resolves complaints, and develops technical and policy direction on emerging industrial permit issues.

### **Monitor the Quality of State Waters and Measure Stream Flows Statewide**

The agency has established a statewide environmental monitoring network to assess the current status of state waters, identify threatened or impaired waters, and evaluate changes/trends in water quality over time. This network includes sampling stations in rivers, streams, and marine waters (Puget Sound and coastal estuaries). The agency also measures and evaluates stream flows in salmon-critical basins and key watersheds statewide, and makes near real-time information available to the public via the agency's website.

### **Ensure Safe Tank Operations, Storage of Tank Wastes, & Closure of the Waste Storage Tanks at Hanford**

The agency protects public health and natural resources by ensuring the safe storage and management of 53 million gallons of high-level radioactive tank waste at the Hanford Nuclear Reservation. The Hanford Tank Waste Project is focused on permitting the double-shelled tank waste storage system, removing liquid wastes from the single-shelled tanks, and beginning to close portions of the tank waste storage system. In coordination with the Hanford Tank Waste Disposal Project, the tank waste will be removed and treated, leading to eventual closure of all 177 Hanford tanks by 2028.

## **NATURAL RESOURCES AND RECREATION**

### **Prepare and Respond to Drought**

The agency provides services to reduce the impact of droughts and to prepare for future droughts and climate change. When droughts are declared, services include providing water through emergency transfers, water right changes, and temporary wells. The agency also provides drought related information and financial assistance and coordinates drought response efforts. Emerging information on climate change is also monitored for future water supply implications.

### **Provide Technical and Financial Assistance for Local Watershed Planning and Implementation**

In 1998, the Watershed Planning Act established a framework for state, local, and tribal governments to collaboratively create watershed plans that address water needs, reduce water pollution, and protect fish habitat. As the first watershed plans come to completion, emphasis shifts to implementation of the water management strategies contained in the plans. The agency supports watershed planning and implementation by providing staff support, technical and financial assistance to local groups, and by adopting the county-approved plans into rules. The agency also implements strategies for water resource management, as agreed to in the locally-developed watershed plans.

### **Provide Technical Assistance on State Environmental Policy Act (SEPA) Review**

SEPA was adopted in 1971 to ensure that state and local decision makers consider the environmental impacts of their actions. The SEPA law provides an opportunity for local citizen involvement in the environmental review process and provides developers an opportunity to identify mitigation opportunities that facilitate overall project approval and minimize development costs. The agency provides training and assistance to local governments and the public, and manages the SEPA register.

### **Measure Air Pollution Levels and Emissions**

To make reasoned air quality management decisions, the agency needs reliable information on the amount and sources of pollution and how it moves in the air. To collect needed data, the agency uses three primary activities: air quality monitoring (assessment of trends, focused compliance, and assessment of control strategies, health effects, and environmental damage); emission inventory development (quantification of pollution released by sources of air pollution); and meteorological and dispersion modeling forecasts (the movement and concentration of air pollutants, the carrying capacity of airsheds, the interactions of pollutants, and the point of maximum impact of pollution).

### **Provide Technical Training, Education, and Research through Padilla Bay Estuarine Reserve**

The Padilla Bay National Estuarine Research Reserve is one of 25 national reserves established to protect estuaries for research and education. The Padilla Bay Reserve in Skagit County conducts a broad array of public education programs, technical and professional training, coastal restoration, and scientific research and monitoring. The reserve, managed in partnership with the National Oceanic and Atmospheric Administration (NOAA), includes over 11,000 acres of tidelands and uplands; the Breazeale Interpretive Center; a research laboratory; residential quarters; trails; and support facilities. The reserve also provides funding and technical support to local Marine Resource Committees as part of the Northwest Straits Initiative, and administers the Northwest Straits Marine Commission as established by Senator Murray in 1998.

### **Provide Water Resources Data and Information**

The collection, management, and sharing of data and information is critical to modern water management. It is essential to local watershed groups, conservancy boards, businesses, local governments, nonprofit groups, the Legislature, other agencies, and the media. It supports daily agency operations, including making water allocation decisions; setting and achieving stream flows; identifying the location and characteristics of wells, dams, and water diversions; supporting compliance actions; metering; tracking progress; communicating with constituents; and serving other water resource functions.

## NATURAL RESOURCES AND RECREATION

### **Provide Technical and Financial Assistance to Local Governments to Reduce Flood Hazards**

The Department of Ecology administers the Flood Control Assistance Account Program, providing grants and technical assistance to local governments for flood damage reduction projects and comprehensive flood hazard management planning. Staff review and approve local Comprehensive Flood Hazard Management Plans and inspect construction of flood damage reduction projects. The Department of Ecology is also the state's coordinating agency for the National Flood Insurance Program (NFIP) and receives an annual Community Assistance Program grant to provide technical assistance and support to 286 communities enrolled in the NFIP. In this role, staff make regularly scheduled technical assistance visits to communities, assess local regulatory programs for compliance with state and federal requirements, and provide workshops and other outreach on flood hazard recognition and reduction. Proper flood control planning and projects protect both private and public property, as well as natural resources and fish and wildlife habitat.

### **Reduce the Generation of Hazardous Waste and the Use of Toxic Substances through Technical Assistance**

The state Hazardous Waste Reduction Act calls for the reduction of hazardous waste generation and the use of toxic substances and requires certain businesses to prepare plans for voluntary reduction. Staff provide assistance through innovative programs for source and waste generation reduction, including more than 275 technical assistance visits per year. In addition, the agency focuses on improvements in industries that have the highest rate of waste generation and non-compliance to help them achieve energy savings, water conservation, and reduced hazardous waste production. Reducing toxics in products and the initial generation of hazardous waste minimizes disposal costs, reduces the need for clean-up, minimizes public exposure, and saves money.

### **Regulate Well Construction**

The agency protects consumers, well drillers, and the environment by licensing and regulating well drillers, investigating complaints, approving variances from construction standards, and providing continuing education to well drillers. The work is accomplished in partnership with delegated counties. It delivers technical assistance to homeowners, well drillers, tribes, and local governments.

### **Ensure Environmental Laboratories Provide Quality Data**

The agency is charged with the responsibility to certify laboratories that conduct tests or submit data to the agency. As a result, Ecology developed and manages a program to accredit environmental laboratories for analyses in all typical environmental matrices, now including drinking water. The drinking water mission was transferred to Ecology under an April 2002 Memorandum of Agreement between Ecology and the Department of Health. Accreditation helps ensure that environmental laboratories have the demonstrated capability to provide accurate and defensible data. The agency's laboratory accreditation program is the primary source of lab performance monitoring for the 480 labs in the accreditation program.

### **Restore Public Natural Resources Damaged by Oil Spills**

When an oil spill causes significant damage to publicly owned natural resources, Ecology chairs and directs a multi-state trustee committee to complete an assessment of the monetary value of the natural resources that were damaged. Once the assessment is complete, Ecology seeks fair compensation from the responsible parties. Ecology chairs the Coastal Protection Committee to ensure that the money collected is used for projects to restore the environmental damage.

### **Restore Watersheds by Supporting Community-Based Projects with the Washington Conservation Corps**

The Washington Conservation Corps (WCC) was established in 1983 to conserve, rehabilitate, and enhance the state's natural and environmental resources, while providing educational opportunities and meaningful work experiences for young adults (ages 18-25). The WCC creates partnerships with federal, state, and local agencies, private entities, and nonprofit groups to complete a variety of conservation-related projects. These include stream and riparian restoration, wetlands restoration and enhancement, soil stabilization, and other forest restoration activities, fencing, and trail work. The WCC also provides emergency response and hazard mitigation services to local communities.

## **NATURAL RESOURCES AND RECREATION**

### **Administration**

The administration activity supports agency functions by providing leadership, cross-program support, and staff presence throughout the state. Administration manages the agency's long-term financial health and provides information to support sound decision-making and resource management by managers. Communication, education, and outreach tools play a major role in protecting and improving the environment. Administration staff serve as liaisons to Congress, the state Legislature, local governments, businesses, Indian tribes, and environmental and citizen groups. Administration helps managers and employees create a safe, supportive, and diverse work environment by providing comprehensive human resource services. It also oversees information management (desktop and network services, application development, and data administration) and facility and vehicle management; maintains the agency's centralized records and library resources; responds to public records requests; and provides mail services.

### **Services to Site Owners that Volunteer to Clean Up their Contaminated Sites**

The agency provides services to site owners or operators who initiate clean-up of their contaminated sites. Voluntary clean-ups can be conducted in a variety of ways: completely independent of the agency; independent with some agency assistance or review; or with agency oversight under a signed legal agreement (an agreed order or consent decree). They may be done through consultations, prepayment agreements, prospective purchaser agreements, and brownfields redevelopment. The voluntary clean-up program minimizes the need for public funding used for such clean-up and promotes local economic development through new industries and other beneficial uses of cleaned properties.

### **Provide Streamlined Project Permitting for Transportation Projects**

The Department of Ecology contracts with the Washington State Department of Transportation (WSDOT) to provide dedicated personnel focused on improving and implementing the permitting and regulatory process for state transportation projects. To address traffic congestion and allow businesses to efficiently transport products in Washington, the Legislature and Governor have approved significant spending on transportation projects with the expectation of expedient project delivery. Interagency agreements with WSDOT allow the agency to permit and mitigate transportation projects through multi-agency transportation permitting teams, multi-agency programmatic approvals, watershed-based mitigation alternatives, and the assignment of dedicated organizational infrastructure at the Department of Ecology. Currently, this activity is wholly funded by interagency agreements with the Washington State Department of Transportation. Agreements expected to total \$1,655,000 for the biennium fund 8.43 FTEs. Additional agreements may be signed that would increase both FTEs and funding.

### **Measure Contaminants in the Environment by Performing Laboratory Analyses**

The Manchester Environmental Laboratory is a full-service environmental chemistry laboratory operated jointly by the Environmental Protection Agency and the Department of Ecology. The laboratory provides technical, analytical, and sampling support for chemistry and microbiology for multiple programs in the agency, and supports work conducted under mandates such as the federal Clean Water Act, Water Pollution Control Act, Puget Sound Water Quality Protection Act, and Model Toxics Control Act.

### **Support Local Watershed Management of Water Resources**

This activity involves work with other agencies, local watershed planning groups, and tribes to address water quantity issues under the Watershed Management Act. It includes providing technical support and studies for local watershed planning groups to develop and adopt local plans that can serve as the basis for sound water resources management.

## NATURAL RESOURCES AND RECREATION

### **Provide Regulatory Assistance for Significant Projects and Small Businesses**

The Department of Ecology contracts with the Washington State Office of Regulatory Assistance (ORA) to provide dedicated permitting and environmental assistance services. This includes a headquarters-based One-Stop Service Center for walk-in, call-in, and 24/7 Web-based customers needing information, contacts, and assistance concerning local, state, and federal permits and approvals. It also includes regionalized Case Managers for more complex, complicated, and lengthy projects needing dedicated project management and process facilitation assistance. Currently, this activity is partly funded by an interagency agreement with the Office of Financial Management (OFM), and by funds from the agency's Administration Program. Three FTEs are funded by an agreement with OFM that is expected to total \$796,000 for the biennium. Three additional FTEs are funded by the Administration Program; the cost of these FTEs is approximately \$180,000 for the biennium.

### **Support Water Use Efficiency**

The agency provides agricultural, commercial/industrial, and nonprofit water users with services that deliver water savings. These include information, planning, and technical, engineering, and financial assistance. Support also is provided for water reuse projects and to the Department of Health for municipal water conservation.

### **Climate Change Mitigation and Adaptation**

State law requires reductions in emissions of greenhouse gases as well as efforts to prepare for and respond to climate changes that are already underway. To better understand the volume and sources of greenhouse gas emissions in the state, Ecology conducts a viennial emissions inventory and will adopt a rule and systems to begin mandatory greenhouse gas reporting. To help the state achieve its greenhouse gas targets, Ecology will continue engagement with national and regional partners to design a comprehensive greenhouse gas reduction program and work with transportation, forestry, industry and other sectors to identify reduction strategies, benchmarks, and offsets. To help citizens, business, and local governments cope with existing and projected climate changes Ecology will work in concert with other designated agencies to develop an integrated climate change response strategy, and will provide tools and assistance to help local governments and state agencies identify and report their greenhouse gas emissions and develop strategies to reduce those emissions. Ecology will also evaluate potential impacts of sea level rise and changes in water supplies.

### **Reduce Toxic Chemicals in Products and Promote Safer Alternatives**

Toxic chemicals in products are polluting our environment and have the potential to harm humans. Reducing toxic chemicals in products over time will lower the risks to people and the environment. To make significant progress toward achieving this goal requires several strategies; identifying chemicals of concern in consumer products and strengthening the ability to gather data on the presence of these chemicals in products and the environment; improving tools and authorities to promote safer alternatives to identified chemicals; promoting green chemistry; and, improving education, outreach, and communication. Reducing toxic chemical threats is the smartest, cheapest, and healthiest approach to protecting people and the environment.

### **Eliminate Waste and Promote Material Reuse**

In order to eliminate waste whenever possible and use the remaining waste as resources, this activity:

- \* Provides technical assistance to local governments that operate recycling programs;
- \* Studies barriers to construction material reuse;
- \* Develops regulations to promote reuse of organic materials; and
- \* Advises state and local governments on how to promote environmentally preferred purchasing.

### **Consolidation**

This activity reflects new tasks added through consolidation.

## **NATURAL RESOURCES AND RECREATION**

## NATURAL RESOURCES AND RECREATION

Agency 462

### Pollution Liability Insurance Program

#### Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2009-11 Expenditure Authority</b>	6.0		1,639	1,639
<b>Total Maintenance Level</b>	6.0		1,729	1,729
Difference			90	90
Percent Change from Current Biennium	0.0%		5.5%	5.5%
<b>Performance Changes</b>				
Natural Resources Consolidation #	(3.0)		(858)	(858)
Preparation for Consolidation #			26	26
Suspend Plan 1 Uniform COLA #			(16)	(16)
State Data Center Rate Increase			5	5
<b>Subtotal</b>	(3.0)		(843)	(843)
<b>Total Proposed Budget</b>	3.0		886	886
Difference	(3.0)		(753)	(753)
Percent Change from Current Biennium	(50.0)%		(45.9)%	(45.9)%
<b>Total Proposed Budget by Activity</b>				
Heating Oil Tank Liability Insurance	1.7		548	548
Pollution Liability Reinsurance	1.3		338	338
<b>Total Proposed Budget</b>	3.0		886	886

#### PERFORMANCE LEVEL CHANGE DESCRIPTIONS

##### Natural Resources Consolidation #

Pursuant to executive request legislation consolidating the Pollution Liability Insurance Agency (PLIA) into the Department of Ecology, funding and FTE staff are eliminated on an ongoing basis, starting July 1, 2012. (Pollution Liability Insurance Program Trust Account-State, Heating Oil Pollution Liability Trust Account-Nonappropriated)

##### Preparation for Consolidation #

Pursuant to executive request legislation consolidating the PLIA into the Department of Ecology, one-time funding of \$26,000 is provided during Fiscal Year 2012 for mailing costs associated with pre-consolidation notification of approximately 50,000 participants in PLIA's Oil Heat Insurance Liability Program. (Heating Oil Pollution Liability Trust Account-Nonappropriated)

#### ACTIVITY DESCRIPTIONS

## **NATURAL RESOURCES AND RECREATION**

### **ACTIVITY DESCRIPTIONS**

#### **Heating Oil Tank Liability Insurance**

The Heating Oil Pollution Liability Insurance Program provides pollution liability coverage and technical assistance to owners of heating oil tanks. There is no direct cost to owners for the pollution liability insurance. The program is funded by fees paid by heating oil dealers, as well as special taxes on petroleum products. (Pollution Liability Insurance Program Trust Account-State, Heating Oil Pollution Liability Trust Account-Nonappropriated)

#### **Pollution Liability Reinsurance**

The Washington Pollution Liability Insurance Program makes pollution liability insurance available and affordable to the owners and operators of regulated petroleum underground storage tanks by serving as the reinsurer of private-sector insurance policies. Availability of reinsurance allows tank owners and operators to comply with the financial responsibility regulations of the federal Environmental Protection Agency and the Washington State Department of Ecology. This program is funded entirely by special taxes on petroleum products. (Pollution Liability Insurance Program Trust Account-State)



## NATURAL RESOURCES AND RECREATION

Agency 465

### State Parks and Recreation Commission

#### Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2009-11 Expenditure Authority</b>	733.7	43,487	108,670	152,157
<b>Total Maintenance Level</b>	734.4	68,226	87,614	155,840
Difference	.8	24,739	(21,056)	3,683
Percent Change from Current Biennium	0.1%	56.9%	(19.4)%	2.4%
<b>Performance Changes</b>				
Parks Maintenance and Access Improvements		20,000		20,000
Make State Parks Self-Sustaining *	(33.4)	(67,064)	37,997	(29,067)
Natural Resources Consolidation #	(350.5)	(10,000)	(62,825)	(72,825)
Transportation Budget Reductions			(68)	(68)
Suspend Plan 1 Uniform COLA #		(1,162)	(259)	(1,421)
State Data Center Rate Increase			223	223
<b>Subtotal</b>	(383.9)	(58,226)	(24,932)	(83,158)
<b>Total Proposed Budget</b>	350.5	10,000	62,682	72,682
Difference	(383.2)	(33,487)	(45,988)	(79,475)
Percent Change from Current Biennium	(52.2)%	(77.0)%	(42.3)%	(52.2)%
<b>Total Proposed Budget by Activity</b>				
State Parks Administration	7.9		3,230	3,230
State Park Operations	320.3	10,000	49,442	59,442
State Parks Volunteer Assistance and Partnership Building	1.6		149	149
State Park Concessions and Leases	1.5		235	235
Inactive - Park Maintenance				
Law Enforcement Training, Visitor Safety, and Staff Protection	2.3		1,309	1,309
Statewide Winter Recreation	1.8		3,053	3,053
State Parks Acquisitions, Planning, and Development	6.5		983	983
Inactive - Parks Reservations and Information				
State Parks Natural, Cultural, Historic, and Environmental Stewardship	4.8		1,374	1,374
Statewide Boating Safety	3.9		2,907	2,907
<b>Total Proposed Budget</b>	350.5	10,000	62,682	72,682

#### PERFORMANCE LEVEL CHANGE DESCRIPTIONS

##### Parks Maintenance and Access Improvements

Funds are provided on a one-time basis for maintenance and operation, and to improve accessibility to recreational activities in parks.

## **NATURAL RESOURCES AND RECREATION**

### **Make State Parks Self-Sustaining \***

The State Parks and Recreation Commission's (Parks) General Fund-State appropriations will be scaled back. Through separate legislation, Parks is granted the authority to raise fees however it deems necessary to support the park system on an ongoing basis. Revenue from these fees will be deposited in the Parks Renewal and Stewardship Account. In the event that revenue is insufficient to cover costs, Parks will mothball, close or transfer parks, beginning with non-revenue generating state parks, at its discretion. (General Fund-State, Parks Renewal and Stewardship Account-State)

### **Natural Resources Consolidation #**

As of the beginning of Fiscal Year 2013, the State Parks and Recreation Commission will merge into the new Department of Conservation and Recreation. (General Fund-Federal, Winter Recreation Account-State, ORV and Nonhighway Vehicle Account-State, Snowmobile Account-State, Aquatic Lands Enhancement Account-State, State Parks Education and Enhancement Account-Nonappropriated, Boating Safety Education Certification Account-Nonappropriated, Parks Improvement Account-Nonappropriated, Recreation Resources Account-State, Nonhighway and Off-Road Vehicle Activities Program Account-State, Parks Renewal and Stewardship Account-State, Parks Renewal and Stewardship Account-Private/Local)

### **Transportation Budget Reductions**

As a result of lower revenue forecasts, the State Parks and Recreation Commission will reduce its ongoing expenditures from the Motor Vehicle Account. The agency will prioritize road repairs and may delay certain regular maintenance in order to meet the funding reduction. (Motor Vehicle Account-State)

### **Suspend Plan 1 Uniform COLA #**

This item reflects savings from ending future automatic benefit increases in the Public Employees' Retirement System Plan 1 and the Teachers' Retirement System Plan 1. Increases to the minimum benefit amount in the plans are not affected. (General Fund-State, Various Other Funds)

### **State Data Center Rate Increase**

Funds are provided for this agency's share of the cost to design, acquire and install infrastructure (cabling, cabinets, and fiber connectivity) for the new State Data Center. These funds will also pay for setting up existing data center infrastructure (network, storage, security, servers, mainframe and tape backup, and telephone equipment) in the new location. This new allocation is distributed based on the number of virtual server instances for each agency. (General Fund-State, Various Other Funds)

## **ACTIVITY DESCRIPTIONS**

### **State Parks Administration**

This activity provides executive leadership, commission support, policy development and review, financial services, facilities management, computer and information technology services, personnel services, communications, interagency billings, debt service, and other related administrative services. (General Fund-State, General Fund-Federal, General Fund-Private/Local, Motor Vehicle Account-State, various other funds)

## NATURAL RESOURCES AND RECREATION

### **State Park Operations**

Park Operations manages, protects, maintains, and makes available safe recreational environments by providing park rangers, and arbor and maintenance crews to operate and maintain 120 diverse parks that receive 40 million visits each year. State Park facilities include picnic, day-use and historic sites, interpretive centers that explain Washington's natural, cultural and historical resources, public access to 60 miles of ocean beaches; camping, hiker/biker campsites, kayak/canoe/day sailor campsites and other overnight facilities including vacation houses, cabins, yurts, retreat and conference centers; a large system of water recreation facilities including boat launches, docks, floats, and marinas; and numerous park trails, and over 430 miles of cross state trails.

### **State Parks Volunteer Assistance and Partnership Building**

The Volunteer Program supports the park system by securing volunteers and encouraging community involvement and donations. It develops policies for recruiting, placing and training volunteers and requests background checks on all applicants.

### **State Park Concessions and Leases**

The Concessions and Leases Program provides food, beverage, and recreational services to park users and earns revenue for the parks through concession agreements and non-recreational uses of park land to both private and public tenants through ground leases. Utilities (power, water, sewer, phone) constitute the majority of agreements held (37 percent of total) followed by road uses (10 percent), communication sites (8 percent), and concessions (6 percent).

### **Inactive - Park Maintenance**

This activity addresses the maintenance and repair needs of parks facilities, trees, structures, and roads, and is responsible for all agency vehicles and equipment. Included in this function is maintenance and preservation of piers, pilings, bulkheads, mooring buoys, and docks. This program also is responsible for statewide ski lift inspection. (General Fund-State, Parks Renewal and Stewardship Account-State)

### **Law Enforcement Training, Visitor Safety, and Staff Protection**

Through this activity, State Parks prevents and mitigates risk to visitors, staff, property, and natural resources. An important component of this activity is the commissioning of all park rangers to provide law enforcement services to visitors and protect park resources. Specific tasks include providing academy and in-service training for rangers, offering risk prevention training for parks staff, conducting investigations, addressing ethics issues, managing claims, and adopting procedures to reduce risks.

### **Statewide Winter Recreation**

The Winter Recreation Program is responsible for snow removal at snow parks, trail grooming, facility construction, safety education, sanitation and law enforcement services for cross country skiers, snowmobilers, dog sledders and snowshoers. It is funded solely from snowmobile registration fees, Snow Park permits, and the snowmobile portion of the state fuel tax. The program provides pass through funds for the operation of the Northwest Weather and Avalanche Center and oversees the contracts for statewide ski lift inspections and issues ski lift operating certificates. These services are provided at the cost of the ski lift operators.

### **State Parks Acquisitions, Planning, and Development**

This activity is responsible for oversight and management of building construction, renovation, and preservation of park facilities and infrastructure; long-range park planning and recreational trend analysis; real property acquisition, disposal, and management consistent with the Commission's mission and vision. This activity also handles trespass resolution, park bridge inspections, management of the Seashore Conservation Area, administration of agency water rights, and sales of valuable materials.

## **NATURAL RESOURCES AND RECREATION**

### **Inactive - Parks Reservations and Information**

This activity provides park information to the public on locations, services and programming, and facilities reservations. It also provides the public with information on Parks Centennial Plan and 2013 Vision through news releases and annual reports, as well as making the public aware of park services through promotions and park brochures.

### **State Parks Natural, Cultural, Historic, and Environmental Stewardship**

This activity protects, guides sustainable public use, and educates the public about natural, historic, and cultural resources in state parks and ensures agency compliance with environmental laws and policies. A team of resource managers specialize in integrating public recreation and interpretation with protection of the state's most precious natural areas and its largest collection of historic properties. The team works directly with highly invested individual, governmental, tribal and organizational stakeholders to develop statewide policies and plans, trains and supports agency staff, and preserves and restores park natural and cultural assets of statewide and national significance. Key programs implement the State's Environmental Policy Act, remove barriers to fish passage, reduce wildfires, improve forest health, restore plant communities, improve wildlife habitat, preserve historic sites, curate historic and archaeological artifacts, develop interpretive programs, reduce greenhouse gas emissions, and promote sustainable practices. The activity also coordinates efforts to reduce water pollution from recreational boating activities by providing United States Fish and Wildlife Service capital grants to public and private marinas to install boat sewage disposal facilities.

### **Statewide Boating Safety**

The Boating Safety Program is responsible under authority delegated by the United States Coast Guard for boating safety outreach, marine law enforcement, mandatory boating education, and reporting boating accidents to the Coast Guard. This program approves city and county marine law enforcement programs as meeting standards to receive vessel registration funds and also passes through federal funds to these programs for marine patrols

# NATURAL RESOURCES AND RECREATION

Agency 467

## Recreation and Conservation Funding Board

### Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2009-11 Expenditure Authority</b>	23.6	2,966	14,921	17,887
<b>Total Maintenance Level</b>	20.9	2,473	15,430	17,903
Difference	(2.7)	(493)	509	16
Percent Change from Current Biennium	(11.5)%	(16.6)%	3.4%	0.1%
<b>Performance Changes</b>				
Reduce Recreation Grant Management	(.7)		(391)	(391)
Eliminate Salmon Funding Board		(50)		(50)
Reduce Agency Administrative Costs	(.9)	(151)		(151)
Extend Invasive Species Council	.7	(44)	100	56
Reduce Forest and Fish Grants			(7,146)	(7,146)
Natural Resources Consolidation #	(10.0)	(1,000)	(3,929)	(4,929)
Salmon Funding and Other Reductions		(244)		(244)
Suspend Plan 1 Uniform COLA #		(21)	(104)	(125)
State Data Center Rate Increase		37	54	91
<b>Subtotal</b>	(10.9)	(1,473)	(11,416)	(12,889)
<b>Total Proposed Budget</b>	10.0	1,000	4,014	5,014
Difference	(13.6)	(1,966)	(10,907)	(12,873)
Percent Change from Current Biennium	(57.5)%	(66.3)%	(73.1)%	(72.0)%
<b>Total Proposed Budget by Activity</b>				
Administration of Forest and Fish			253	253
Manage Recreation and Conservation Investments	7.2		2,057	2,057
Monitor Salmon Recovery and Watershed Health			188	188
Develop and Coordinate a Statewide Biodiversity Conservation Strategy	.5		160	160
Manage Salmon Recovery Investments		518	871	1,389
Develop and Coordinate a Statewide Strategy to Prevent, Detect, and Respond to Invasive Species	.5		161	161
Provide Efficient and Effective Administrative Support	1.8	136	299	435
Planning and Implementation of Salmon Recovery		346	25	371
<b>Total Proposed Budget</b>	10.0	1,000	4,014	5,014

### PERFORMANCE LEVEL CHANGE DESCRIPTIONS

## **NATURAL RESOURCES AND RECREATION**

### **PERFORMANCE LEVEL CHANGE DESCRIPTIONS**

#### **Reduce Recreation Grant Management**

During the 2009-11 biennium, the Recreation and Conservation Office (RCO) oversaw fewer new grant projects. Therefore, RCO requires less funding to manage ongoing aspects of these grants. This is a one-time reduction. (Recreation Resources Account-State, Nonhighway Off-Road Vehicle Activities Program Account-State)

#### **Eliminate Salmon Funding Board**

The Salmon Recovery Funding Board (SRFB) is eliminated. The Recreation and Conservation Funding Board will take over the SRFB's role in grant-making, and the Governor's Salmon Recovery Office will manage grants and coordinate the agency's salmon recovery efforts.

#### **Reduce Agency Administrative Costs**

During the 2011-13 biennium, the Recreation and Conservation Office will manage fewer grants and councils; as a result, fewer administrative services will be needed. This ongoing reduction will not impact administration of remaining activities.

#### **Extend Invasive Species Council**

The Recreation and Conservation Office's (RCO) Washington Invasive Species Council is scheduled to sunset on December 31, 2011. The sunset date is pushed back to June 30, 2017, in order to sustain cooperative action by federal, state, tribal, local, and non-governmental partners on invasive species. However, \$44,000 of General Fund-State will no longer be available to fund the council. Participating governmental and non-governmental partners will contribute to the staffing of the council through interagency agreement. Additional ongoing funding (subject to available fund balance) is provided through the Vessel Response Account. (General Fund-State, Vessel Response Account-State)

#### **Reduce Forest and Fish Grants**

The Recreation and Conservation Office (RCO) will reduce ongoing federal expenditure authority related to the Department of Natural Resources' Forest and Fish Rules Agreements, which is projected to exceed contract balances for the 2011-13 biennium. This funding was provided to RCO by the National Oceanic and Atmospheric Administration as part of the Pacific Coastal Salmon Recovery Funds and was specifically earmarked for the implementation of specific tasks. Future earmarks for this purpose are not expected. These funds must be fully expended by May 2011. (General Fund-Federal)

#### **Natural Resources Consolidation #**

At the beginning of Fiscal Year 2013, the Recreation and Conservation Office will merge into the new Department of Conservation and Recreation. (General Fund-State, General Fund-Federal, Aquatic Lands Enhancement Account-State, Vessel Response Account-State, Firearms Range Account-State, Recreation Resources Account-State, Nonhighway and Off-Road Vehicle Activities Program Account-State, Youth Athletic Facility Account-Nonappropriated)

#### **Salmon Funding and Other Reductions**

The Recreation and Conservation Office (RCO) will transfer funding for support of both the salmon recovery lead entity program and the Salmon Recovery Funding Board's (SRFB) Technical Review Panel from General Fund-State to General Fund-Federal. These ongoing changes reduce RCO's General Fund-State expenditures, but also decrease the amount of funding available for salmon recovery projects on the ground. In addition, the agency will reduce travel and purchases of goods and services agency wide. Impacts will be mitigated to the greatest extent possible, but these cuts may limit the work of the SRFB and the State of the Salmon report.

### **ACTIVITY DESCRIPTIONS**

### ACTIVITY DESCRIPTIONS

#### **Administration of Forest and Fish**

As directed by the Legislature in 1999, the Recreation and Conservation Office (RCO) has contracted with the Department of Natural Resources (DNR) to administer funds obtained from the National Marine Fisheries Service to support implementation of the Forest and Fish Agreement. Funding is provided to the RCO and passed through to DNR.

#### **Manage Recreation and Conservation Investments**

The Recreation and Conservation Funding Board helps finance recreation and conservation projects throughout the state. Many state agencies, cities, towns, special districts, tribes, and nonprofits are eligible to apply to the board for funding. The Recreation and Conservation Office provides support to the board, implements its funding decisions, and manages grants. Funding is provided for parks, trails, beaches, boating facilities, firearm and archery ranges, wildlife habitat, and farmland preservation. Investment dollars are provided in the Capital Budget.

#### **Monitor Salmon Recovery and Watershed Health**

Washington's Forum on Monitoring Salmon Recovery and Watershed Health provides a multi-agency venue for coordinating technical and policy issues related to monitoring salmon recovery and watershed health. The Recreation and Conservation Office provides staff and administrative support to the forum. The forum makes recommendations to the Salmon Recovery Funding Board, Governor's Salmon Recovery Office, the Puget Sound Partnership, and other state and federal agencies about monitoring issues.

#### **Develop and Coordinate a Statewide Biodiversity Conservation Strategy**

Washington's Biodiversity Council was created to address the issue of conserving our state's native plants, animals, and ecosystems. The Recreation and Conservation Office provides staff and administrative support to the Council, as it develops and coordinates the implementation of a statewide biodiversity conservation strategy.

#### **Manage Salmon Recovery Investments**

The Salmon Recovery Funding Board finances projects for the protection and restoration of salmon habitat. State agencies, municipal subdivisions, tribal governments, nonprofit organizations, regional fishery enhancement groups, and landowners are eligible to apply to the board for funding. The Recreation and Conservation Office supports the board, implements its funding decisions, and manages grants. Typical salmon recovery projects include removing barriers to fish migration and opening new habitat; planting riverbanks and removing roads to reduce the amount of habitat-destroying sediment entering streams; improving rivers, estuaries, and wetlands to create new habitats; conserving water use so more is left in the rivers for salmon; protecting quality habitat; and gathering salmon and habitat data to design better projects. Investment dollars are provided in the Capital Budget.

#### **Develop and Coordinate a Statewide Strategy to Prevent, Detect, and Respond to Invasive Species**

Washington's Invasive Species Council is working to facilitate a coordinated and strategic approach to prevent, detect, and respond to invasive species. The Recreation and Conservation Office provides staff and administrative support to the council as it develops a statewide invasive species strategy.

#### **Provide Efficient and Effective Administrative Support**

Agency administration supports the five distinct boards and councils, and directs and supports the work of the Recreation and Conservation Office. This administrative activity includes leadership, policy, and clerical support, as well as communication, financial, personnel, and information services.

## **NATURAL RESOURCES AND RECREATION**

### **Planning and Implementation of Salmon Recovery**

The Governor's Salmon Recovery Office (GSRO) was established by the Legislature and is charged with coordinating a statewide salmon recovery strategy. The GSRO is also responsible for helping to develop and implement regional recovery plans; securing funding for local, regional, and state recovery efforts; preparing the biennial State of Salmon in Watersheds report for the Legislature; and advising the Salmon Recovery Funding Board and the Forum on monitoring salmon recovery and watershed health.



## NATURAL RESOURCES AND RECREATION

Agency 468

### Environmental and Land Use Hearings Office

#### Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2009-11 Expenditure Authority</b>	8.8	2,212		2,212
<b>Total Maintenance Level</b>	19.3	5,484		5,484
Difference	10.5	3,272		3,272
Percent Change from Current Biennium	119.3%	147.9%		147.9%
<b>Performance Changes</b>				
Reduce Staffing and Other Costs	(1.0)	(516)		(516)
Suspend Plan 1 Uniform COLA #		(60)		(60)
State Data Center Rate Increase		14		14
<b>Subtotal</b>	(1.0)	(562)		(562)
<b>Total Proposed Budget</b>	18.3	4,922		4,922
Difference	9.5	2,710		2,710
Percent Change from Current Biennium	108.0%	122.5%		122.5%
<b>Total Proposed Budget by Activity</b>				
Inactive - Environmental Adjudication	19.3	5,161		5,161
Environmental Adjudication	(.5)	(95)		(95)
Land Use Planning Adjudication	(.5)	(144)		(144)
<b>Total Proposed Budget</b>	18.3	4,922		4,922

#### PERFORMANCE LEVEL CHANGE DESCRIPTIONS

##### Reduce Staffing and Other Costs

Funding and FTE staff are reduced on an ongoing basis to reflect a variety of savings measures, including eliminating attorney positions, implementing voluntary leave without pay, downshifting staff time, and taking reductions in goods and services. As a result, remaining board members and administrative law judges will carry higher caseloads, which could increase turnaround time in handling cases.

#### ACTIVITY DESCRIPTIONS

##### Inactive - Environmental Adjudication

The Environmental Hearings Office is composed of five independent adjudicative boards -- the Pollution Control Hearings Board, the Forest Practices Appeals Board, the Shorelines Hearings Board, the Hydraulic Appeals Board, and the Environmental and Land Use Hearings Board -- that hear appeals of certain local, regional, and state agency environmental decisions. The boards were created to provide independent review of these agency decisions in an expedited and cost-effective manner.

## **NATURAL RESOURCES AND RECREATION**

### **Environmental Adjudication**

The Pollution Control Hearings Board (PCHB) and Shorelines Hearings Board (SHB) within the Environmental and Land Use Hearings Office are independent, quasi-judicial adjudicative boards that hear appeals of certain local, regional, and state agency environmental decisions related to permitting and enforcement. The Boards conduct evidentiary hearings, evaluate scientific and other factual evidence, and produce written legal decisions that interpret, apply, and enforce state environmental laws related to water rights, water quality, air quality, hazardous waste, forest practices, and shoreline management.

### **Land Use Planning Adjudication**

The Growth Management Hearings Board (GMHB) within the Environmental and Land Use Hearings Office is an independent, quasi-judicial adjudicative board that resolves disputes regarding local government compliance with the land use planning requirements of the Growth Management Act (GMA) and related matters. The GMHB uses regional panels to hear appeals related to local government comprehensive plans, development regulations, and other components of the GMA. The final products from the GMHB are legal decisions which enforce the State's Growth Management Act (RCW 36.70A).

## NATURAL RESOURCES AND RECREATION

Agency 471

### State Conservation Commission

#### Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2009-11 Expenditure Authority</b>	17.6	14,803	1,178	15,981
<b>Total Maintenance Level</b>	17.6	15,188	1,179	16,367
Difference		385	1	386
Percent Change from Current Biennium	0.0%	2.6%	0.1%	2.4%
<b>Performance Changes</b>				
Conservation District Efficiencies		(400)		(400)
Natural Resources Consolidation #	(8.5)	(7,095)	(589)	(7,684)
Vacancy, Temporary Layoff, Reduce Grants	(.6)	(585)		(585)
Suspend Plan 1 Uniform COLA #		(51)		(51)
State Data Center Rate Increase		37		37
<b>Subtotal</b>	(9.1)	(8,094)	(589)	(8,683)
<b>Total Proposed Budget</b>	8.5	7,094	590	7,684
Difference	(9.1)	(7,709)	(588)	(8,297)
Percent Change from Current Biennium	(51.7)%	(52.1)%	(49.9)%	(51.9)%
<b>Total Proposed Budget by Activity</b>				
Technical Services and Program Delivery	2.8	2,406	413	2,819
Conservation District Operations and Accountability	3.2	2,516		2,516
State Conservation Commission Operations and Administration	2.6	2,172	177	2,349
<b>Total Proposed Budget</b>	8.5	7,094	590	7,684

#### PERFORMANCE LEVEL CHANGE DESCRIPTIONS

##### Conservation District Efficiencies

The Conservation Commission will reduce pass-through monies to conservation districts to encourage administrative efficiencies. While the type of efficiencies is at the discretion of the commission and districts, merging districts along county lines or into broader ecoregions is encouraged.

##### Natural Resources Consolidation #

The Conservation Commission will merge into the Department of Agriculture, effective July 1, 2012. (General Fund-State, General Fund-Federal)

## **NATURAL RESOURCES AND RECREATION**

### **Vacancy, Temporary Layoff, Reduce Grants**

The Conservation Commission will leave vacant two positions, raising the total vacancies to five. Service delivery to conservation districts is reduced. The Commission's information technology staff managing the website, communications, computers, network, and servers will not be replaced. In addition, existing staff will take one temporary layoff day each month for the entire 2011-13 biennium. Any additional ongoing cuts necessary to reach the prescribed target reduction will be taken at the agency's discretion, and may include reductions in grants to conservation districts.

## **ACTIVITY DESCRIPTIONS**

### **Technical Services and Program Delivery**

The State Conservation Commission (SCC) members and staff provide the organizational framework for dispensing technical expertise and conservation program delivery to 47 conservation districts. These districts provide critical connections for conservation program delivery to local land owners. They provide technical and educational assistance and incentives to land owners that are willing to implement conservation measures to improve, enhance, and/or protect soil, water, air, plants, and animal resources. Districts identify critical natural resource issues and goals through the development of five-year plans, annual plans, and budget requests for conservation program implementation.

### **Conservation District Operations and Accountability**

SCC staff provide guidance and oversight to the conservation districts, assuring compliance with state and federal requirements, compliance with open public meeting regulations, annual and long range planning, annual reporting of accomplishments, district operations reviews, assistance with internal audits, and oversight of elections and appointment processes. The emphasis is on quality of leadership, public service, and conservation program delivery that addresses natural resource issues across the state.

### **State Conservation Commission Operations and Administration**

SCC members oversee state funding for the conservation districts and provide guidance and policy direction to the Executive Director for Commission staff to implement. Members examine issues pertaining to the rights and needs of the conservation district community and make recommendations to the Governor, Legislature, and state agencies for changes in programs and laws. This activity supports agency functions by providing leadership, cross-program support, and staff presence throughout the state. Operations and Administration manages the agency's long-term financial health and provides the information to support sound decision-making and resource management. It also provides human resource services, facility and vehicle management, maintains the agency's centralized records and library resources, responds to public records requests, and certifies conservation district elections and appointment processes.

# NATURAL RESOURCES AND RECREATION

Agency 477

## Department of Fish and Wildlife

### Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2009-11 Expenditure Authority</b>	1,385.9	75,600	252,244	327,844
<b>Total Maintenance Level</b>	1,439.9	82,569	257,652	340,221
Difference	54.0	6,969	5,408	12,377
Percent Change from Current Biennium	3.9%	9.2%	2.1%	3.8%
<b>Performance Changes</b>				
Puget Sound Federal Funds			18,000	18,000
Reduce Operation Costs for New Lands		(838)		(838)
Charge Fees for State Lands Access *	13.8	(450)	7,100	6,650
Extend Aquatic Invasives Fee *			138	138
Reduce Back-Office Functions	(5.7)	(1,046)		(1,046)
Transfer Enforcement to Fish and Wildlife #	5.1	115		115
Enforcement Interagency Agreement		(1,200)		(1,200)
Reduce Salmonid Recovery Technical Assistance	(1.2)	(200)		(200)
Eliminate Dangerous Wildlife Specialist	(1.0)	(210)		(210)
Reduce DFW Enforcement Officers	(2.0)	(500)		(500)
Transfer Forest Practices Hydraulic Projects	(.3)	(225)		(225)
Transfer Natural Heritage Program #	3.5	385	471	856
Natural Resources Consolidation #	(725.6)	(31,729)	(152,385)	(184,114)
Charge Fees for Hydraulic Permits *	(9.5)	(5,264)	3,769	(1,495)
Conduct Critical Asset Maintenance	1.0		500	500
Increase Hunting and Fishing License Fees *	5.5	(3,594)	5,643	2,049
Shift Funding for Rules Officer		(158)	158	
Reduce Winter Elk Feeding		(300)		(300)
Reduce Habitat Research		(82)		(82)
Reduce Statewide Habitat Coordination	(.4)	(63)		(63)
Eliminate Fish Passage Coordinator	(1.0)	(166)		(166)
Eliminate Major Projects Manager	(.7)	(138)		(138)
Eliminate Aquatic Education Activities	(2.3)	(442)		(442)
Reduce Fish Management Capabilities	(2.5)	(300)		(300)
Eliminate Remaining Full-Time Pilot		(148)		(148)
Absorb Higher Unemployment Costs		(376)		(376)
Reduce Technology Costs		(240)		(240)
Reduce Hatchery Operations	(.9)	(200)		(200)
Shift Funds for Eco-Region Planner		(186)	186	
Suspend Plan 1 Uniform COLA #		(823)	(1,951)	(2,774)
State Data Center Rate Increase		107	107	214
<b>Subtotal</b>	(724.2)	(48,271)	(118,264)	(166,535)
<b>Total Proposed Budget</b>	715.7	34,298	139,388	173,686
Difference	(670.2)	(41,302)	(112,856)	(154,158)

## NATURAL RESOURCES AND RECREATION

	Annual FTEs	General Fund State	Other Funds	Total Funds
Percent Change from Current Biennium	(48.4)%	(54.6)%	(44.7)%	(47.0)%
<b>Total Proposed Budget by Activity</b>				
Agency Administration	82.3	9,594	18,985	28,579
Licensing	14.8	(83)	4,256	4,173
Manage Agency Facilities and Assets	7.6	303	2,465	2,768
Enforcement	73.7	6,109	11,902	18,011
Hydraulic Project Approvals	21.2	664	2,947	3,611
Ecosystem Restoration	14.8	1,268	10,629	11,897
Provide Sustainable Hunting and Wildlife Viewing Opportunities	29.2	(413)	6,742	6,329
Land Management	57.0	1,253	15,905	17,158
Protect and Recover Threatened and Endangered Wildlife	24.6	(335)	5,325	4,990
Fish Production for Sustainable Fisheries	141.0	7,125	24,781	31,906
Native Fish Recovery	127.8	4,013	20,738	24,751
Fisheries Management	95.0	2,444	12,170	14,614
Monitor and Control Aquatic Invasive Species	4.3	345	416	761
Habitat Conservation Technical Assistance	21.4	2,011	2,127	4,138
<b>Total Proposed Budget</b>	<b>714.2</b>	<b>34,298</b>	<b>139,388</b>	<b>173,686</b>

## PERFORMANCE LEVEL CHANGE DESCRIPTIONS

### Puget Sound Federal Funds

The Department of Fish and Wildlife (DFW) is entering into an agreement with the U.S. Environmental Protection Agency (EPA) to protect and restore marine and nearshore habitats of Puget Sound, which are critical to the Sound's health. Funding provided by the EPA will be distributed to state and local partners through a competitive process to fund projects that improve the effectiveness of existing regulatory and stewardship programs, implement protection and restoration projects, prevent or reduce the threats posed by invasive species and oil spills, and address ecosystem problems. (General Fund-Federal)

### Reduce Operation Costs for New Lands

An ongoing reduction is made for the maintenance of approximately 28,000 acres of land recently acquired by the Department of Fish and Wildlife.

### Charge Fees for State Lands Access \*

Agency request legislation is proposed by the Department of Fish and Wildlife (DFW) and the Department of Natural Resources (DNR) to establish a new Explore Washington Pass for admission to lands managed by DFW and DNR. The pass will generate revenue for DFW and DNR to manage recreation lands. Revenue will be distributed equally between DNR's Park Land Trust Revolving Account and DFW's State Wildlife Account. The amount authorized in the State Wildlife Account will allow DFW to maintain roads, trails, gates, fences, and signs. DFW will also direct additional resources towards safety management and enforcement on its lands. (General Fund-State, State Wildlife Account-State)

## NATURAL RESOURCES AND RECREATION

### **Extend Aquatic Invasives Fee \***

The Department of Fish and Wildlife (DFW) is responsible for all aquatic invasive species checkpoints and development of management plans in the state. The \$1.50 fee on watercraft registrations to fund these activities expires on June 30, 2012. Agency request legislation proposed by DFW and the Department of Ecology removes the sunset date. Funding is increased on an ongoing basis to match anticipated fee revenue. (Aquatic Invasive Species Prevention Account-State)

### **Reduce Back-Office Functions**

As part of the Department of Fish and Wildlife's 10 percent General Fund-State reductions, several back-office positions are eliminated: an accounting position, a position in the director's office, a receptionist, fleet manager, and an administrative assistant in the Habitat Program. Other cuts include reducing purchasing and contracts and eliminating vehicle replacement for the 2011-13 biennium. The \$128,000 vehicle replacement reduction is a one-time reduction while all other reductions are ongoing.

### **Transfer Enforcement to Fish and Wildlife #**

Pursuant to executive request legislation consolidating natural resource agencies, funding and FTE staff are increased to reflect the transfer of the Department of Natural Resources' (DNR) eight law enforcement officers into the Department of Fish and Wildlife (DFW) Enforcement Division, effective July 1, 2012. This will lead to greater enforcement presence on state trust lands and greater enforcement presence during hunting and fishing seasons. DNR and DFW will enter into an interagency agreement to reconcile payment of costs stemming from increased enforcement on state trust lands.

### **Enforcement Interagency Agreement**

With the transfer of the Department of Natural Resources' (DNR) Law Enforcement Program to the Department of Fish and Wildlife, the agencies will enter into an interagency agreement whereby DNR will pay for costs stemming from increased enforcement on DNR-managed lands. Reduced General Fund-State expenditure authority in Fiscal Year 2013 will be replaced by ongoing funds from DNR as part of the interagency agreement.

### **Reduce Salmonid Recovery Technical Assistance**

This reduction eliminates 10 percent of statewide technical assistance provided to nine local governments and 11 non-government organizations (Salmon Recovery Board, conservation districts, and volunteer groups). This will eliminate or slow salmon recovery efforts across the state. Local project sponsors' ability to secure funding for recovery work will also be reduced as the quality of applications may suffer due to the loss of expert biological input, making grant applications less competitive.

### **Eliminate Dangerous Wildlife Specialist**

This reduction eliminates the dangerous wildlife specialist in western Washington, where the emphasis of the work is on education and proactive engagement with local communities. The ability for the Department of Fish and Wildlife to engage with local communities and stakeholders will significantly diminish as will the agency's ability to respond to complaints about bears and cougars.

### **Reduce DFW Enforcement Officers**

Funding is reduced for fish and wildlife enforcement by 5 percent, resulting in the elimination of two officer positions.

## **NATURAL RESOURCES AND RECREATION**

### **Transfer Forest Practices Hydraulic Projects**

The Department of Fish and Wildlife (DFW) and the Department of Natural Resources (DNR) will enter into an interagency agreement by July 1, 2012 in order to restructure the forest practices application to include requirements that protect fish habitat. The agreement will also include a process for how decisions are made on forest practices applications when an applicant's project impacts fish life and fish habitat. General Fund-State expenditure authority and FTEs are transferred to DNR on an ongoing basis for processing forest practices applications with Hydraulic Project Approval requirements. If an agreement cannot be reached by June 30, 2012, the amount transferred to DNR will revert to DFW.

### **Transfer Natural Heritage Program #**

Pursuant to executive request legislation consolidating natural resource agencies, funding and FTE staff are increased to reflect the transfer of the Natural Heritage Program from the Department of Natural Resources (DNR) to the Department of Fish and Wildlife (DFW), effective July 1, 2012. DNR and DFW will enter into an interagency agreement to reconcile payment of costs stemming from work on state trust lands. (General Fund-State, General Fund-Federal, General Fund-Private/Local)

### **Natural Resources Consolidation #**

Pursuant to executive request legislation consolidating natural resource agencies, funding and FTE staff are decreased to reflect the transfer of the Department of Fish and Wildlife to the new Department of Conservation and Recreation, effective July 1, 2012. (General Fund-State, Various Other Accounts)

### **Charge Fees for Hydraulic Permits \***

Hydraulic Project Approvals (HPAs) ensure that construction activities are protective of fish and shellfish resources of the state. Unlike most state permitting programs, HPAs are currently issued without charge to the recipient. Agency request legislation is proposed to charge fees for HPAs sufficient to replace 80 percent of the General Fund-State costs of administering the HPA program. Additionally, the legislation will streamline the permitting process and improve on-the-ground implementation of permit requirements, leading to a reduction in staffing levels. Finally, expenditure authority is shifted on an ongoing basis from the General Fund-State to the newly established HPA Account. (General Fund-State, Hydraulic Project Approval Account-State)

### **Conduct Critical Asset Maintenance**

The maintenance budget for the Department of Fish and Wildlife's facilities is increased on an ongoing basis to partially reduce the estimated \$13.3 million deferred maintenance backlog, reduce future capital budget requests for repairs and replacement of assets that are unusable, create utility efficiencies, and provide safe facilities for staff and the public. (State Wildlife Account-State)

### **Increase Hunting and Fishing License Fees \***

The Department of Fish and Wildlife's largest source of state funding, the State Wildlife Account, is facing a structural deficit due to the June 30, 2011 expiration of a temporary 10 percent surcharge on license fees instituted by the Legislature in 2009. Agency request legislation is proposed to increase most hunting and fishing license fees, create commercial fishing license application fees, and increase personalized license plate initial registration and renewal fees. Expenditure authority is shifted to reflect the transfer of existing recreational shellfish license revenue and recreational adult saltwater fishing license revenue from the General Fund to the State Wildlife Account. Additionally, new commercial license application fees will offset General Fund costs of \$1 million per biennium for issuing those licenses. (General Fund-State, State Wildlife Account-State)

### **Shift Funding for Rules Officer**

The Rules Officer supports commissioned officers with the interpretation and application of fish and wildlife rules and laws. Funding for this position is shifted on an ongoing basis from General Fund-State to the Fish and Wildlife Enforcement Reward Account. (General Fund-State, Fish and Wildlife Enforcement Reward Account-State)



## NATURAL RESOURCES AND RECREATION

### **Reduce Winter Elk Feeding**

This one-time 50 percent reduction to the winter elk feeding budget will result in the continued closure of the West Valley or Tieton feeding site through the 2011-13 biennium. This site is adjacent to private land and orchards, and is currently fenced to keep elk out of the orchards. The loss of this winter feeding site increases the risk of elk damage to the private orchards.

### **Reduce Habitat Research**

The Department of Fish and Wildlife (DFW) conducts ecological integrity and habitat research, and monitoring on DFW-owned lands. This one-time reduction eliminates funding for a project to improve forest habitats to benefit wildlife in the Sinlahekin Wildlife Area and reduces habitat research and monitoring activities on other DFW lands throughout the state.

### **Reduce Statewide Habitat Coordination**

The Department of Fish and Wildlife is a co-leader with the Washington State Department of Transportation on the multi-entity Washington Wildlife Habitat Connectivity Working Group. This ongoing reduction in Fiscal Year 2013 eliminates funding for the biologist currently serving on this group. Loss of this position will reduce coordination among agencies and non-governmental organizations to maintain wildlife passage in transportation planning, climate change adaptation, and biodiversity conservation.

### **Eliminate Fish Passage Coordinator**

The Department of Fish and Wildlife partners with the Recreation and Conservation Office and the Department of Natural Resources to assist small forest landowners in replacing fish passage barrier culverts at road crossings with fish passable structures. Funding is reduced on an ongoing basis for one of two positions, thereby increasing the time between project assessment and barrier replacement as well as the total number of projects reviewed for program suitability.

### **Eliminate Major Projects Manager**

The Department of Fish and Wildlife's conservation planning technical teams are comprised of the Oil Spill Team, Major Projects Section, and Renewable Energy Section. This ongoing reduction eliminates the Major Projects Section Manager and merges remaining staff into the Renewable Energy Section. This will reduce the agency's ability to participate in the licensing of some energy projects. Future project participation will be prioritized based on potential impact to fish, wildlife, and habitat, with lowest-risk projects being dropped from staff workload.

### **Eliminate Aquatic Education Activities**

Two aquatic education programs, Angler Education and Salmon in the Classroom, integrate strong messages about aquatic species, scientific inquiry, fish habitat, wetlands, estuaries and local stream protection, ethical use and resource conservation. As an ongoing reduction, these programs are eliminated.

### **Reduce Fish Management Capabilities**

This ongoing reduction eliminates two fish and wildlife biologist positions and a part-time administrative support position. This reduction may cause a delay of one to two years in the completion of regional steelhead management plans. It may also result in lost fishing opportunities due to more conservative management of resident warmwater and trout species in certain lowland lakes. Reduced staffing will eliminate work to evaluate chinook and coho salmon release strategies from south Puget Sound hatcheries, and will also create a delay in the ability to respond to external inquiries and fish management concerns, reducing stakeholder satisfaction.

## **NATURAL RESOURCES AND RECREATION**

### **Eliminate Remaining Full-Time Pilot**

With reductions in aircraft owned and operated by state agencies, the Department of Fish and Wildlife will shift its remaining pilot position from full-time to intermittent status. Ongoing savings will be realized.

### **Absorb Higher Unemployment Costs**

The Department of Fish and Wildlife uses hundreds of seasonal employees, primarily to assist fish hatcheries when fish are returning to or leaving the facilities and to monitor fish and wildlife populations. As a result of the economic downturn, these seasonal employees have not found work during the offseason, and have drawn unemployment. This has increased the agency's unemployment costs by 50 percent. The agency absorbed these higher costs in the current biennium and will continue to do so on a one-time basis during the 2011-13 biennium.

### **Reduce Technology Costs**

Advances in server technology are making desktop computers unnecessary for many users. Rather than each workstation having a personal computer, "virtual" desktop machines can access program applications on servers. As an ongoing reduction, the Department of Fish and Wildlife will lower desktop lease costs by moving to server-based applications.

### **Reduce Hatchery Operations**

The Department of Fish and Wildlife operates 80 hatcheries across Washington State. This reduction to hatchery operations will cut costs such as seasonal personnel, office supplies, and vehicle fuel.

### **Shift Funds for Eco-Region Planner**

The Department of Fish and Wildlife is seeking grant funding from the U.S. Environmental Protection Agency to replace current state funding for an Eco-Regional Planner. This position provides guidance documents and electronic maps that help local governments identify critical areas for protection of fish and wildlife under the Growth Management Act and the Shoreline Management Act. Funding is shifted on an ongoing basis to reflect this change. (General Fund-State, General Fund-Federal)

## **ACTIVITY DESCRIPTIONS**

### **Agency Administration**

Administration includes setting policy direction and providing agency leadership, providing regional management, conducting strategic planning, monitoring performance, allocating resources and tracking revenue, providing human resource and accounting services, ensuring cost effective contracting and procurement, developing and maintaining information technology systems, responding to the Legislature, and supporting the Fish and Wildlife Commission. These functions are essential to the agency and allow it to achieve its mission. (Approximately \$17 million of Administration costs will move into programs during the 2011-13 Biennium as a result of recent program structure changes and decentralization agency revolving costs.)

### **Licensing**

The Washington Department of Fish and Wildlife (WDFW) offers a variety of licenses for hunting, recreational and commercial fishing, and other activities. These licenses generate approximately \$40 million in revenue each year. This activity includes operating and maintaining the web based platform for dealer point of sale and internet sales, the Washington Interactive Licensing Database, assistance to 600 license dealers, revenue oversight, and sales and regulation support to 1 million license holders, 600 commercially licensed businesses, and 61,000 disability applicants. The activity's functions are self-supported through a user paid transaction fee as well as the license fees that WDFW collects.

## NATURAL RESOURCES AND RECREATION

### **Manage Agency Facilities and Assets**

This activity includes capital planning, design, construction, maintenance, project management, and maintenance of the department's physical assets. These functions are necessary to ensure the preservation of irreplaceable natural resources for future generations. Included in this activity is fish screen and fish way installation, inspection, and maintenance; hatchery upkeep and improvements; habitat restoration projects; dam and bridge safety inspections and maintenance; and facility managements. The activity supports staff and visitor safety and the preservation of public resources.

### **Enforcement**

WDFW officers enforce the natural resource regulations that protect fish, shellfish, and wildlife population in order to provide sustainable commercial harvest opportunities. These officers ensure compliance with hunting and fishing regulations, respond to dangerous human/wildlife interactions, protect the public and resources on department and other public lands, check compliance with hydraulic project approval permits, issue citations for violations of federal, state, and local laws, and assist local law enforcement within their communities.

### **Hydraulic Project Approvals**

The agency reviews approximately 4,500 proposed projects annually for work in or near the waters of the state (hydraulic projects) and sets conditions that adequately protect fish and their habitats. Thousands of construction and maintenance projects occur each year that could damage or destroy fish, shellfish, and their habitats. WDFW maintains and updates fish habitat and permit data to identify habitat value and to detect changes or trends. The agency reviews Hydraulic Project Approval (HPA) permit applications, works with applicants to help them plan their project in order to protect fish life, issues HPAs, and monitors both compliance with HPA conditions and permit effectiveness in protecting fish.

### **Ecosystem Restoration**

The agency restores and enhances habitat, whether directly or through technical assistance or providing funding. WDFW conducts fish passage assessments and uses habitat data to identify restoration priorities. We improve fish passage at culverts and fish ladders on our own lands and assist others, including the Department of Transportation, local governments, and private landowners, with biological and engineering expertise to remove fish passage barriers. WDFW works with federal partners to help farmers install fish screens on irrigation water-diversion projects. We also provide habitat-restoration expertise and funding to public and private landowners for nearshore and estuary restoration, critical habitat for salmon transitioning between fresh and salt water.

### **Provide Sustainable Hunting and Wildlife Viewing Opportunities**

The department manages to state's wildlife resources to ensure sustainable and healthy wildlife populations are available for consumptive and non-consumptive uses. WDFW develops carefully managed hunting seasons and regulations using the best available science and an extensive public participation process. The agency conducts wildlife population surveys and collects harvest information from hunters to assess the status of wildlife populations. That scientific data is used to establish hunting seasons, harvest limits, and allowable equipment so that hunters may have sustainable hunting opportunities.

The department works with local communities to develop and promote wildlife-viewing activities and festivals. The department also provides wildlife web cameras featuring bald eagles, salmon, owls, etc. on its website; maintains interpretive signs at select wildlife areas; and produces self-guiding pamphlets and birding trail maps.

## **NATURAL RESOURCES AND RECREATION**

### **Land Management**

WDFW manages 900,000 acres of land, including more than 650 water and land access sites. These lands provide essential habitat for fish and wildlife and provide fishing, sell fishing, hunting, wildlife viewing, and other conservation-based recreational opportunities for the public. Acquired land is often either critical habitat for threatened and endangered species, or critical habitat for sustaining game populations, such as winter range. Habitat conservation land management activities include habitat restoration, weed control, and preserving open space. To maintain or increase access, WDFW builds and maintains roads and basic facilities, including boat ramps, and installs signage. The agency also coordinates with adjacent landowners to maximize the conservation values of the landscape and to maintain boundary fences.

### **Protect and Recover Threatened and Endangered Wildlife**

WDFW analyzes species population data to determine which wildlife species may need protection as endangered, threatened, or at risk of decline. The agency works extensively with other wildlife experts and stakeholders to develop plans that identify threats and define actions needed to recover protected species. Using management and recovery plan strategies, WDFW works to restore and enhance protected wildlife and their habitats. Specific examples include reestablishing western pond turtle populations and augmenting sharp-tailed grouse populations. The agency also obtains federal grants to develop species plans for conservation and recovery.

### **Fish Production for Sustainable Fisheries**

The department operates 87 hatcheries for fish production that benefit commercial and recreational fisheries and fulfill obligations to maintain tribal usual and accustomed fishing rights. This activity includes the entire fish production cycle, raising fish from eggs until release age and then collecting more eggs upon their return. Before release, hatchery fish are marked so they can be readily identified. In Washington, dams have eliminated some salmon habitat and hatcheries are used to mitigate lost fish production. WDFW hatcheries currently provide 75 percent of the salmon caught in Puget Sound and 90 percent in the Columbia River. Trout and steelhead are also produced for recreational fishing.

### **Native Fish Recovery**

A number of factors pose risks to native fish populations. These factors include degraded critical habitat and past fishery and hatchery practices. In response to these risk factors the department has developed new initiatives to protect native fish from harvest and help their populations recover. WDFW rears listed fish to augment their populations. The department authorizes fisheries that use alternative fishing gear in specific locations and times that allow salmon to be released unharmed. WDFW develops and implements management actions to protect and restore native fish populations. Data is collected on the abundance and productivity of stocks that enables an assessment to be made of whether or not habitat, harvest, and hatchery changes are having a positive effect. The agency evaluates and reforms hatcheries so that the risks to native salmon are minimized, and hatchery facilities do not interfere with native fish passage.

### **Fisheries Management**

Fish and shellfish resources are assessed, monitored, and evaluated to ensure harvest and resource management actions are sustainable and based on sound science. To understand what fishery resources are available, WDFW staff conduct field investigations to count the number of juveniles migrating to saltwater and adults returning to freshwater, conduct test fisheries to verify abundance assumptions, and conduct shellfish population surveys to determine harvest levels. The agency develops and uses fish management harvest models that consider the annual variability of fish and shellfish abundance so it can maximize recreational and commercial opportunities while minimizing risks to wild salmon and steelhead. WDFW monitors fish and shellfish catch levels to ensure harvest levels are sustainable. To understand the life-cycle and movements of salmon migration (necessary to protect threatened native runs), the agency marks salmon, uses coded-wire tags, and analyzes population genetics. Selective fisheries are offered to provide increased harvest opportunity on hatchery fish while protecting wild populations and assisting salmon recovery. WDFW cooperatively manages fisheries with treaty tribes and neighboring states and countries, implementing laws, court orders, and international agreements. Knowledge of resource availability and behavior allows WDFW to maximize fishing opportunities.

## NATURAL RESOURCES AND RECREATION

### **Monitor and Control Aquatic Invasive Species**

To protect Washington's ecosystems and economy, WDFW monitors aquatic invasive species' pathways of introduction. The agency conducts targeted inspections of commercial and recreational boats entering the state and provide pet store with lists of prohibited species. Any vessel contaminated with an invasive species is required to undergo actions that will eliminate the species of concern. Since all boats cannot be inspected, public outreach and education is conducted to help boat owners identify invasive species, understand their harmful impacts, prevent their introduction, and know what to do if they find one. WDFW monitors high use lakes and the Columbia River to detect invasive species. Rapid response actions are conducted throughout the state to prevent the introduction of aquatic invasive species and controlling them once they have established a presence.

### **Habitat Conservation Technical Assistance**

WDFW provides landscape scale planning and technical expertise to protect fish and wildlife habitat by anticipating the impacts human development has on habitat availability and quality. The agency maps habitat data and provides biological, engineering, and planning expertise and tools to other public agencies, tribes, Lead Entities, and non-governmental organizations to facilitate habitat conservation and restoration activities. These partners rely on the department's assistance to make informed conservation decisions in such matters as shoreline management, critical areas ordinances, and water resources management. The agency works with operators of hydroelectric dams, wind power, and other energy projects to avoid, mitigate, and compensate for effects on fish and wildlife. The agency also responds to oil spills in order to conserve fish, wildlife, and their habitats and assess habitat mitigation and compensation needs for natural resource damages resulting from spills.

## NATURAL RESOURCES AND RECREATION

Agency 478

### Puget Sound Partnership

#### Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2009-11 Expenditure Authority</b>	37.4	6,007	8,501	14,508
<b>Total Maintenance Level</b>	38.7	5,955	8,874	14,829
Difference	1.4	(52)	373	321
Percent Change from Current Biennium	3.6%	(0.9)%	4.4%	2.2%
<b>Performance Changes</b>				
Puget Sound Federal Funding	2.0		1,980	1,980
Reduce Agency Costs and Activities		(373)		(373)
Move Hood Canal Coordination Council		160		160
Suspend Plan 1 Uniform COLA #		(48)	(51)	(99)
State Data Center Rate Increase		48		48
<b>Subtotal</b>	2.0	(213)	1,929	1,716
<b>Total Proposed Budget</b>	40.7	5,742	10,803	16,545
Difference	3.4	(265)	2,302	2,037
Percent Change from Current Biennium	9.0%	(4.4)%	27.1%	14.0%
<b>Total Proposed Budget by Activity</b>				
Action Agenda - Implementation, Science, and Performance Measurement	9.0	1,005	5,140	6,145
Public Education and Outreach	8.5	2,244	1,403	3,647
Salmon Recovery, Local Integration, and Technical Assistance	15.2	738	3,923	4,661
Administration	9.4	1,755	337	2,092
<b>Total Proposed Budget</b>	42.1	5,742	10,803	16,545

#### PERFORMANCE LEVEL CHANGE DESCRIPTIONS

##### Puget Sound Federal Funding

Additional federal expenditure authority is provided for new grant monies. Specific work to be completed with those grants includes tracking progress in implementing the Action Agenda, completing the 2011-13 Biennial Science Work Plan and the 2012 Puget Sound Science Update, implementing the Puget Sound Monitoring Program, and providing grants to local organizations to carry out the Action Agenda at the local level. (General Fund-Federal)

##### Reduce Agency Costs and Activities

The Puget Sound Partnership will reduce agency costs and activities, not to include grants to local entities. These ongoing reductions will restrict the ability of the Partnership to implement several near-term actions within the Puget Sound Action Agenda. (General Fund-State, General Fund-Federal)

## **NATURAL RESOURCES AND RECREATION**

### **Move Hood Canal Coordination Council**

Funding for projects, reports and other activities of the Hood Canal Aquatic Rehabilitation Program under RCW 90.88.030 is transferred to the Puget Sound Partnership.

## **ACTIVITY DESCRIPTIONS**

### **Action Agenda - Implementation, Science, and Performance Measurement**

Development and implementation of the Action Agenda, a plan that identifies the most important actions to recover Puget Sound by 2020, represents the heart of the Puget Sound recovery effort. The Partnership is responsible for developing the Action Agenda content, its implementation, as well as the evaluation of its success. Implementation involves coordinating activities of state, federal, and local agencies as well as tribal governments and non-profit organizations. By advancing a comprehensive array of actions, coalitions, funding, planning, and policy analysis. The Partnership oversees Puget Sound research, monitoring, and modeling to guide recovery efforts and revisions to the Action Agenda. The performance management function, using various data systems, tracks, analysis, and reports on progress in implementing specific projects, programs, and actions necessary to meet the Action Agenda's goals and benchmarks and informs future revisions to the Action Agenda.

### **Public Education and Outreach**

This activity develops and implements a regional network and science based strategy to actively the over four million Puget Sound residents in Puget Sound recovery. The science and network framework focuses on increased coordination, collaboration, and content. This activity builds, manages, and supports a comprehensive regional network of over three hundred outreach practitioners to deliver messages integrating natural and social science to identify target audiences, best management practices, messages, and evaluation metrics. It also encompasses the development and delivery of general and targeted public information campaigns.

### **Salmon Recovery, Local Integration, and Technical Assistance**

The Partnership implements several key programs related to Puget Sound recovery. It helps coordinate local actions and provides financial and technical assistance to advance priority actions and local projects and programs. These programs include salmon recovery, stormwater (including low impact development), nutrients and toxics, and invasive species. In salmon recovery, the Partnership supports local decision makers refine and manage the chinook and steelhead recovery plans, and coordinates regionwide salmon recovery implementation reporting, as well as monitoring adaptive management actions. For the 2009-1 Biennium, this activity also includes evaluation of the state's oil spill prevention and response programs.

### **Administration**

This activity includes the administrative functions of the agency such as the director, deputy director, administrative support, government affairs, agency communications, contracts, and accounts payable. It also includes the support of the three statutorily created Partnership Boards, the Leadership Council, the Ecosystem Coordinating Board and the Science Panel.

# NATURAL RESOURCES AND RECREATION

Agency 490

## Department of Natural Resources

### Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2009-11 Expenditure Authority</b>	1,365.9	86,335	288,868	375,203
<b>Total Maintenance Level</b>	1,367.9	81,993	285,830	367,823
Difference	2.0	(4,342)	(3,038)	(7,380)
Percent Change from Current Biennium	0.1%	(5.0)%	(1.1)%	(2.0)%
<b>Performance Changes</b>				
Increase Nursery Planting and Harvest			1,800	1,800
Increase Forest Road Maintenance			1,630	1,630
Shift Helicopter Funding			(1,972)	(1,972)
Reduce Land Management on Agricultural Trust Lands		(800)	(800)	(1,600)
Reduce Natural Heritage Program		(537)		(537)
Reduce Administrative Costs		(1,000)		(1,000)
Increase Silviculture Burn Permit Fee		(750)	750	
Reduce Fire Control Costs		(1,607)		(1,607)
Transfer Law Enforcement to Fish and Wildlife #	(5.1)	(115)		(115)
Enforcement Interagency Agreement			1,500	1,500
Forest Practices Reduction		(2,248)		(2,248)
Puget Sound Corps #	(6.3)	(644)		(644)
Transfer Forest Practices Hydraulic Projects	.3	225		225
Transfer Natural Heritage Program #	(3.5)	(385)	(471)	(856)
Natural Resources Consolidation #	8.9	1,389	1,650	3,039
Savings from Natural Resources Consolidation	(1.5)	(50)		(50)
Maintain Adaptive Management Program	.3		1,000	1,000
Absorb Health Insurance Increase		(1,330)		(1,330)
Absorb Unemployment Cost Increase		(832)		(832)
Resume Delayed Lands Management Work	5.1		3,184	3,184
Charge Fees for State Lands Access*	11.0	(1,173)	5,000	3,827
Suspend Plan 1 Uniform COLA #		(679)	(2,203)	(2,882)
State Data Center Rate Increase		420	1,051	1,471
<b>Subtotal</b>	9.2	(10,116)	12,119	2,003
<b>Total Proposed Budget</b>	1,377.1	71,877	297,949	369,826
Difference	11.2	(14,458)	9,081	(5,377)
Percent Change from Current Biennium	0.8%	(16.7)%	3.1%	(1.4)%
<b>Total Proposed Budget by Activity</b>				
Administration	105.2	10,437	20,764	31,201
Correctional Camps	41.4	4,116	2,750	6,866
Fire Control - Preparedness, Training and Forest Fire Protection Assessment	175.4	6,075	17,802	23,877
Fire Regulation and Prevention	63.6	2,438	11,198	13,636



## NATURAL RESOURCES AND RECREATION

	Annual FTEs	General Fund State	Other Funds	Total Funds
Fire Suppression	1.1	20,074	12,413	32,487
Resource Protection (Forest Health and Urban and Community Forestry)	3.9	576	2,864	3,440
Forest Practices Act and Rules	138.9	21,692		21,692
Forest Practices - Manage Adaptively	3.5	1,234	8,885	10,119
Small Forest Landowner and Stewardship Office	7.5	373	4,729	5,102
Geology	13.0	2,273	632	2,905
Surface Mining	15.5	2	3,119	3,121
Natural Areas	13.1	651	1,882	2,533
Natural Heritage	3.4	(193)	481	288
Recreation	49.3	(13)	10,866	10,853
Washington Conservation Corps	1.4	250	1,501	1,751
Law Enforcement	5.0	105	3,200	3,305
State Lands Management - Product Sales	232.0	311	69,898	70,209
State Lands Management - Leasing	61.0	673	14,453	15,126
State Lands Management - Silviculture	85.8	117	27,026	27,143
State Lands Management - Ecosystem Services, Research and Monitoring, and Data Stewardship	62.7	303	13,680	13,983
State Lands Management - Mapping and Survey	58.0	190	10,351	10,541
State Lands Management - Roads	101.5		29,566	29,566
State Lands Management - Asset Planning and Transactions	12.9	175	3,232	3,407
Aquatic Lands Business Management	62.9		14,208	14,208
Shellfish Program	11.9		3,359	3,359
Aquatic Lands Environmental Management	32.4	2	6,912	6,914
Puget Sound Ambient Monitoring Program (PSAMP) and Stewardship Science	10.1		2,178	2,178
Resource Protection	5.3	16		16
<b>Total Proposed Budget</b>	<b>1,377.1</b>	<b>71,877</b>	<b>297,949</b>	<b>369,826</b>

## PERFORMANCE LEVEL CHANGE DESCRIPTIONS

### Increase Nursery Planting and Harvest

Due to an ongoing increase in silviculture activity resulting from the stabilization of timber sales, the Silviculture Program is anticipated to increase its seedling purchases in the 2011-13 biennium. This will require additional work by the State Forest Nursery to provide the necessary stock. (State Forest Nursery Revolving Account-Nonappropriated)

### Increase Forest Road Maintenance

The Department of Natural Resources' Roads Program maintains a road network of approximately 12,000 miles on department-managed lands. This ongoing increase will enable the program to stay on track to complete federally-mandated road maintenance and abandonment planning work by July 1, 2016. (Access Road Revolving Account-Nonappropriated)

## NATURAL RESOURCES AND RECREATION

### **Shift Helicopter Funding**

In the 2010 supplemental operating budget, 50 percent of the funding for the Department of Natural Resources' fire suppression helicopter fleet was transferred to the nonappropriated Forest Fire Protection Assessment Account (FFPA) from the non-budgeted Natural Resources Equipment Account (NREA). Revenues in the FFPA are not sufficient to sustain this fund shift while carrying out forest fire prevention and preparedness activities. This ongoing funding shift back to the NREA will keep the FFPA Account balanced and maintain current levels of fire prevention and preparedness activities. (Forest Fire Prevention Assessment Account-Nonappropriated)

### **Reduce Land Management on Agricultural Trust Lands**

The amount of General Fund-State funding provided for deposit into the Agricultural College Trust Management Account (ACTMA) is reduced. Because the ACTMA receives all of its revenue from General Fund-State deposits, expenditure authority in the ACTMA is also reduced by an equal amount. This one-time reduction will lower land management activities on Agricultural College trust lands to a 2006 level. (General Fund-State, Agricultural College Trust Management Account-State)

### **Reduce Natural Heritage Program**

General Fund-State support of the Natural Heritage Program is reduced on an ongoing basis. The program provides data used by a number of agencies, organizations, companies, and individuals for conservation planning, environmental review processes, and other information requests.

### **Reduce Administrative Costs**

The Department of Natural Resources will, on a one-time basis, reduce non-emergency equipment purchases, manage vacancies to achieve savings, and reduce travel budgets throughout the agency.

### **Increase Silviculture Burn Permit Fee**

RCW 70.94.6534 directs the Department of Natural Resources to charge a fee for silviculture burn permits that would raise revenue to a level necessary to cover the costs of the program. Fee revenue, however, has never been sufficient to cover these costs. The entire General Fund-State expenditure authority for this purpose is shifted on an ongoing basis to the Air Pollution Control Account to match anticipated fee revenue. (General Fund-State, Air Pollution Control Account-State)

### **Reduce Fire Control Costs**

On a one-time basis, the Department of Natural Resources will reduce discretionary fire training, freeze wages for exempt firefighters, and reorganize administrative support positions in its fire control program. An internal review of the Forest Fire Protection Assessment tax parcels will continue to remain suspended in the 2011-13 biennium.

### **Transfer Law Enforcement to Fish and Wildlife #**

Pursuant to executive request legislation consolidating natural resource agencies, funding and FTE staff are decreased to reflect the transfer of the Department of Natural Resources' (DNR) eight law enforcement officers into the Department of Fish and Wildlife (DFW) Enforcement Division, effective July 1, 2012. This will lead to greater enforcement presence on state trust lands and greater enforcement presence during hunting and fishing seasons. DNR and DFW will enter into an interagency agreement to reconcile payment of costs stemming from increased enforcement on state trust lands.

### **Enforcement Interagency Agreement**

With the transfer of the Department of Natural Resources' (DNR) Law Enforcement Program to the Department of Fish and Wildlife, the agencies will enter into an interagency agreement whereby DNR will cover costs stemming from increased enforcement on DNR-managed lands. Expenditure authority from DNR's management accounts is increased to reflect the ongoing charges for this increased enforcement in Fiscal Year 2013. (Resource Management Cost Account-State, Forest Development Account-State)

## **NATURAL RESOURCES AND RECREATION**

### **Forest Practices Reduction**

This ongoing reduction reflects current discussions between the Department of Natural Resources and stakeholders of the Forest Practices Program. It is assumed that by July 1, 2012, an agreement will be reached to increase application fees and implement efficiency reforms.

### **Puget Sound Corps #**

Legislation is proposed to consolidate the administration of the Department of Natural Resources' Washington Conservation Corps (WCC) into the Department of Ecology's WCC. Funding and staff are reduced to reflect transfer of the WCC, effective July 1, 2012.

### **Transfer Forest Practices Hydraulic Projects**

The Department of Natural Resources (DNR) and the Department of Fish and Wildlife (DFW) will enter into an interagency agreement by July 1, 2012 in order to restructure the forest practices application to include requirements that protect fish habitat. The agreement will also include a process for how decisions are made on forest practices applications when an applicant's project impacts fish life and fish habitat. General Fund-State expenditure authority and FTEs are transferred to DNR on an ongoing basis for processing forest practices applications with Hydraulic Project Approval requirements. If an agreement cannot be reached by July 1, 2012, the General Fund amount transferred to DNR will revert to DFW.

### **Transfer Natural Heritage Program #**

Pursuant to executive request legislation consolidating natural resource agencies, funding and FTE staff are decreased to reflect the transfer of the Natural Heritage Program from the Department of Natural Resources to the Department of Fish and Wildlife, effective July 1, 2012. The agencies will enter into an interagency agreement to reconcile payment of costs stemming from work on state trust lands. (General Fund-State, General Fund-Federal, General Fund-Private/Local)

### **Natural Resources Consolidation #**

Pursuant to executive request legislation consolidating natural resource agencies, funding and FTE staff are increased to reflect the transfer of the Department of Archaeology and Historic Preservation to the Department of Natural Resources, effective July 1, 2012. (General Fund-State, General Fund-Federal, General Fund-Private/Local, Skeletal Human Remains Account-Nonappropriated)

### **Savings from Natural Resources Consolidation**

Consolidation of the Department of Archaeology and Historic Preservation (DAHP) into the Department of Natural Resources, effective July 1, 2012, will result in the reduction of one Geographic Information System (GIS) cartographer, one financial manager, and one GIS data manager. These reductions will offset anticipated one-time consolidation costs of \$300,000 in Fiscal Year 2013. Additionally, DAHP's budgeted amount for Small Agency Client Services is eliminated.

### **Maintain Adaptive Management Program**

The Forest Practices Adaptive Management Program uses science to determine if rules protect and restore water quality and aquatic habitat on working forestlands near Puget Sound and other fragile ecosystems across the state. The program recommends to the Forest Practices Board science-based rule adaptations as needed. This one-time federal appropriation will allow existing research projects to continue while the program secures long-term sustained funding. (General Fund-Federal)

## NATURAL RESOURCES AND RECREATION

### **Absorb Health Insurance Increase**

The Department of Natural Resources will absorb increased health insurance costs resulting from the Health Care Authority's January 2010 decision that extended health care coverage to seasonal employees. This one-time absorption will be managed as programs across the agency decrease spending, thereby decreasing administrative overhead costs.

### **Absorb Unemployment Cost Increase**

In order to achieve General Fund-State savings in the 2011-13 biennium, the Department of Natural Resources will absorb increased unemployment costs as the result of fewer seasonal fire employees returning to work after the fire season. This one-time absorption will be managed as programs across the agency decrease spending, thereby decreasing administrative overhead costs.

### **Resume Delayed Lands Management Work**

In the 2009-11 enacted operating budget, the Resource Management Cost Account was reduced substantially due to the decrease in timber revenues. Revenues have since stabilized and started to increase. Increased expenditure authority will allow resumption of delayed silvicultural activities, which will help to maintain timber values in the future. (Resource Management Cost Account-State)

### **Charge Fees for State Lands Access\***

Agency request legislation is proposed by the Department of Fish and Wildlife (DFW) and the Department of Natural Resources (DNR) to establish a new Explore Washington Pass for admission to lands managed by DFW and DNR. The pass will generate revenue for DFW and DNR to manage recreation lands. Revenue will be distributed equally between DNR's Park Land Trust Revolving Account and DFW's State Wildlife Account. The amount authorized in the Park Land Trust Revolving Account will allow DNR to address growing demands for recreation opportunities by restoring maintenance efforts reduced in the 2009-11 biennium. DNR will also be able to repair damage on state trust lands caused by an increase in unauthorized user-built trails and structures. New revenue will offset 100 percent of General Fund-State funding and 33 percent of NOVA Account funding for DNR's recreation program. (General Fund-State, Park Land Trust Revolving Account-Nonappropriated, NOVA Account-State)

## **ACTIVITY DESCRIPTIONS**

### **Administration**

Core administrative and executive management functions for the Department of Natural Resources (DNR) include leadership and oversight over all agency operations, policy development, intergovernmental relations, internal audit, media relations, communications, budget development and management, and revenue forecasting. The Financial Management Division oversees revenues, expenditures, payroll, grant and contract management, coordination of risk management, and mail services. Human Resources coordinates appointments, performance management, recruitment, human resource development, training, employee safety, and labor relations. The Information Technology (IT) Division manages and maintains IT infrastructures and the IT portfolio, provides support to systems and staff, and coordinates enhancements. The Facilities Management Unit coordinates facilities issues. Environmental Review and Analysis coordinates State Environmental Policy Act (SEPA) activities for the agency, agency rulemaking, and public disclosure. This activity represents the "overhead" portion of administrative functions; the remainder is distributed as "indirect" to all DNR activities.

### **Correctional Camps**

This activity provides trained, cost-effective inmate crews for emergency fire suppression, recreation facility improvements, community projects, and state land management activities. The camps are run in coordination with inmate training and rehabilitation goals of the Department of Corrections and the Department of Social and Health Services' Juvenile Rehabilitation Administration.

## **NATURAL RESOURCES AND RECREATION**

### **Fire Control - Preparedness, Training and Forest Fire Protection Assessment**

Primary activities include preparing fire mobilization and other plans, purchasing and maintaining fire equipment, and establishing fire precaution levels. In addition, DNR provides training for incident-management team members, spring training for seasonal firefighters, periodic training for fireline-rated personnel, and maintains fire records for fire district and department personnel in the incident-qualifications system. DNR also provides accurate and timely collection of fire protection assessments by annually auditing 20 percent of tax assessment rolls, monitoring county collections for accurate distributions of funds, and providing appropriate refunds to taxpayers as provided by law.

### **Fire Regulation and Prevention**

Primary activities include maintaining and updating the statewide risk assessment of fire hazards, fuels, and forest health on agency-protected forestlands, coordinating assessments on adjacent federal and fire protection district lands. Staff also work to reduce the risks and size of wildfires through regulated burning, hazard abatement, equipment, and movement of people in forested areas; increase the response capacity of fire protection districts; decrease hazards through manipulation of forest health and fuels in high hazard areas; assist communities to develop wildfire protection plans and implement planned fuels work; and educate students and adults about wildfire risks and how to abate or decrease existing and future risks.

### **Fire Suppression**

This activity consists of the suppression of fires on timber and range lands protected by DNR.

### **Resource Protection (Forest Health and Urban and Community Forestry)**

The Forest Health Program annually monitors forest insect and disease conditions, and provides education and technical assistance to state and private forest landowners in efforts to improve forest health. The Urban and Community Forestry Program provides coordinated technical, educational, and financial assistance to communities and cities to help establish locally-funded, supported, and maintained urban forestry programs to enhance the quality of life and health in Washington's urban areas.

### **Forest Practices Act and Rules**

This activity involves processing, reviewing, and making decisions on forest practices applications and notifications. Staff conducts forest practices compliance and enforcement activities, as well as brief adjudicated processes for appealing notices to comply. The unit develops and issues forest practices operational guidance; reviews and approves road maintenance and abandonment plans; supports the 13-member Forest Practices Board; and develops and updates the Forest Practices Board Manual including rules affecting small forest landowners.

### **Forest Practices - Manage Adaptively**

This activity manages the Forest Practices Adaptive Management Program (AMP); the purpose of the AMP is to produce technical information and science based recommendations to assist the Forest Practices Board in determining if and when it is necessary or advisable to adjust forest practices rules and guidance in order to achieve Forest and Fish goals, resource objectives, and performance targets.

## NATURAL RESOURCES AND RECREATION

### **Small Forest Landowner and Stewardship Office**

The Small Forest Landowner Office improves the economic vitality and environmental quality of small forestland holdings by providing expertise and technical assistance in the management of small forestland holdings; assisting with development of alternative management and harvest plans; and managing the Forestry Riparian Easement Program and Family Forest Fish Passage Program. The Riparian/Habitat Open Space Program implements department goals by protecting ecologically significant lands and working forests threatened by conversion to other uses while meeting the goals of DNR's Habitat Conservation Plan. The Stewardship Program provides advice and education to non-industrial private forest landowners in developing and implementing a Forest Stewardship Plan for their property. The program helps landowners increase the environmental and economic contributions of their land to society by integrating management for fish and wildlife habitat, water quality and wetlands, timber and wood fiber, forest health, wildfire hazard reduction, special forest products, aesthetics, and recreation.

### **Geology**

Washington State's geography includes geologic conditions that can be hazardous to the public, including volcanic debris flows, earthquakes, tsunamis, and landslides. This activity identifies and describes these hazards, including coastal areas at risk for tsunamis and a statewide soil liquefaction potential map to be used by local governments and the state's Emergency Management Division. With the exception of tsunamis, the identification and description of geological hazards begin with a geologic map. This activity maps specific locations selected by the State Geologist, with advice from the State Map Advisory Committee.

### **Surface Mining**

This activity evaluates and issues reclamation permits for surface mines, provides technical assistance to operators, and consults with other agencies with jurisdiction on surface mine and metal mine projects. The Department serves as the State Environmental Policy Act (SEPA) lead agency for some surface mining actions. The program issues oil and gas well drilling permits, seismic survey permits, and serves as lead agency for SEPA compliance on these permits. Activities include processing permit applications and reviewing reports submitted by the permit holders describing their activities.

### **Natural Areas**

This program conducts maintenance activities and provides operational support for more than 125,000 acres of Natural Area Preserves (NAPs) and Natural Resource Conservation Areas (NRCAs). The program maintains and restores ecological functions of NAPs and NRCAs, protecting native ecosystems, rare plants, and animal species, while providing research and environmental education opportunities and, where appropriate, low-impact public uses.

### **Natural Heritage**

This program maintains information on Washington's native plant and animal species and ecosystems. It maintains a listing of the most imperiled and rare native species and ecosystem types and assigns conservation priorities to each species and ecosystem. It also supports informed decisions by natural resource managers, planners, and businesses and consults on the impact of land use and land management activities on the state's plants, animals, and natural communities.

### **Recreation**

This program provides access to department managed lands and facilities for both non-motorized and motorized recreation. It operates and maintains 143 recreation sites and more than 1,000 miles of trails across the state. DNR competes for grant funding, when available, in order to successfully accomplish site and trail maintenance, restoration, and enhancement projects. Volunteers are involved in recreation planning and on-the-ground site and trail maintenance work.

## **NATURAL RESOURCES AND RECREATION**

### **Washington Conservation Corps**

This program provides an on-the-ground labor force for the conservation and enhancement of the state's natural resources, while helping to enrich the lives of young adults through a meaningful work and service experience. Typical projects include increasing the quality and quantity of recreational access by creating, improving, or maintaining trails, trailheads, and campsites; maintaining and protecting Natural Area Preserves and Natural Resource Conservation Areas, primarily through fencing and weed control; and also providing additional personnel to support wildfire response.

### **Law Enforcement**

This program provides law enforcement services within the Department's assigned jurisdictions, to protect the safety of the recreating public and DNR personnel, and to protect the Department's property and the state's natural resources from theft, damage, and destruction. Law Enforcement also investigates crimes and wildfires under DNR's jurisdiction and provides enforcement training for department personnel.

### **State Lands Management - Product Sales**

This activity provides direction and management for the region-based product sales program, including planning, marketing, presales, cruising, and contract administration. Sustained revenue generated from state timber sales and biomass conversion support trust beneficiaries, including the common school construction fund.

### **State Lands Management - Leasing**

DNR manages more than 2,000 agricultural leases on one million acres of trust lands leased as ranches, family farms, or offered for grazing. The Department also manages another 3,000 leases for oil and gas; rock, sand, gravel, and minerals; communication sites; commercial real estate, and community properties. The DNR has acquired more than 2,000 easements for managing state trust lands and has granted more than 5,000 rights-of-way to others who want access across state lands. Sustained revenue generated from leases and rights-of-way support trust beneficiaries, including the common school construction fund.

### **State Lands Management - Silviculture**

This activity develops silvicultural prescriptions and applies forest stand treatments on 2.1 million acres of forested state trust lands. It manages forest stand regeneration on harvested state lands. Silvicultural prescriptions applied to forested state trust lands ensure future healthy forests, and reforestation of all harvested areas ensures availability of state forests in the future. DNR grows seedlings for replanting forested state trust lands and for sale to the public. It also manages seed orchard and the seed collection/extraction/storage programs in order to meet reforestation requirements and ensure future forests are well-adapted and genetically diverse.

### **State Lands Management - Ecosystem Services, Research and Monitoring, and Data Stewardship**

DNR completes sustainable harvest calculations for western Washington and implements it through operational planning. The Department also initiates the development of sustainable harvest calculations for eastern Washington. The Department provides inventory and site information for forested state trust lands and develops landscape/watershed/basin level forest plans. The Department provides state lands support for forest management decision tools, GIS, and growth and yield to ensure sustained levels of forest management on forested state trust lands. DNR provides scientific support for the department's policies and resource management programs to ensure sustainable resources on state lands, including threatened and endangered species, riparian areas for water quality, and protection of unstable slopes. It monitors the implementation of the trust lands habitat conservation plan (HCP) and conducts research to provide information pertinent to HCP strategies and adaptive management.

### **State Lands Management - Mapping and Survey**

This program creates or acquires cartographic and photogrammetric mapping products used for land management and natural resource protection. These products are made available to DNR resource management and protection activities, other government agencies, businesses, and the public. Aerial photography is acquired, and also made available, through partnerships with other agencies. This program also provides staff support to the Board of Geographic Names, chaired by the Commissioner of Public Lands. This program also implements the responsibility given to DNR in RCW 58.24 to provide a means for the identification and preservation of survey points for the description of common land boundaries in the state. Activities include maintaining a statewide survey records repository; providing research material to government, the public, and survey professionals; providing on-the-ground technical property boundary support to DNR land management activities; and maintaining official ownership and encumbrance records for DNR upland and aquatic land management.

### **State Lands Management - Roads**

The Department manages the existing state forest road system, providing access to DNR lands for forest management activities; develops standards and tools for road and bridge design and construction; administers natural resource engineering public works contracts; and provides forest engineering expertise and support to state lands programs.

### **State Lands Management - Asset Planning and Transactions**

This program protects and enhances the asset value of trust and conservation lands through strategic property transactions. Using land sales, purchases, transfers, and exchanges the program improves the financial performance of trust assets while also meeting conservation and recreation goals. Through state and federal grant programs, including the Washington Wildlife and Recreation Program, Forest Legacy, and Cooperative Endangered Species Conservation Fund, this program implements department goals by protecting ecologically significant lands and working forests threatened by conversion to other uses. This enables DNR to establish a statewide system of natural areas, meet the goals of DNR's Habitat Conservation Plan, and maintain working natural resource landscapes and our state's rural character.

### **Aquatic Lands Business Management**

This activity authorizes uses of state-owned aquatic lands that encourage public use, fosters water-dependent use, ensures environmental protection, utilizes renewable resources, and generates revenue. Activities include administering signed and pending aquatic-lease agreements, addressing environmental and local planning issues, resolving trespasses; coordinating litigation support, public disclosure, budget/financial/office management, aquatic land transactions, data stewardship, Geographic Information System (GIS), leasing and streamlining authorization processes for businesses operating on state-owned aquatic land; and issuing decisions on pending lease applications. DNR contracts with ports to manage state-owned aquatic lands through ports management agreements. The Department asserts state ownership and interests, and diversifies the income-producing potential of state-owned aquatic lands by developing and coordinating an aquatic resource transaction program; resolves navigability, ownership, and trespass issues; identifies leasing restrictions; and maintains and distributes ownership and encumbrance data for state-owned aquatic lands. The program involves the development, coordination and review of laws, rules, and policies guiding the management of state-owned aquatic lands. Activities include Clean Water Act compliance; coordinating with local shoreline planning efforts; conducting harbor line assessments; developing guidance for aquatic reserves, right-of-way easements, and mooring buoys; reviewing rent determination methods on a variety of uses on state-owned aquatic lands; writing administrative rules; modernizing the aquatic lands statutes; developing guidelines for aquatic land-based wind and tidal energy projections; and preparing for climate change. DNR's aquatic reserves program facilitates a process for aquatic reserve nomination, review, and implementation resulting in a management plan for each designated reserve.



## **NATURAL RESOURCES AND RECREATION**

### **Shellfish Program**

This program oversees the commercial harvest of the state geoduck resource and represents proprietary interests in state-tribal shellfish management. Activities include managing the harvest of the state's share of the geoduck annual total allowable catch; representing the Department on state-tribal shellfish harvest agreements; working with co-managers to protect the shellfish resource and enforce regulations; conducting auctions and direct sales of geoduck to maximize state revenues; researching possible markets for 'by-catch' species such as horse clams; studying the feasibility of geoduck aquaculture; and expanding purchaser pool and market visibility.

### **Aquatic Lands Environmental Management**

DNR manages state-owned aquatic lands in trust for the public and represents the state in federal and state-regulated contaminated sediment clean up processes. The clean up of contaminated sediments on state-owned lands is directed by the U.S. Environmental Protection Agency under the Comprehensive Environmental Response and Liability Act or by the Washington State Department of Ecology under the Model Toxics Control Act. DNR is a member of a local, multi-agency committee to measure resource damages and to negotiate with the responsible parties regarding restoration of damaged resources. DNR also removes unneeded creosote pilings and beach debris from the aquatic environment. The Department oversees the removal and disposal of derelict vessels and provides matching dollars when acting as an authorized lead agency in vessel removal; and reimburses other public entities for their removals under the Derelict Vessel Act. Through the Dredge Materials Management Program, a multi-agency program operated by DNR, Ecology, the U.S. Environmental Protection Agency, and the U.S. Corps of Engineers, DNR provides dredge disposal sites on state-owned aquatic lands, manages the site, and contracts for environmental monitoring at the sites. Through the spartina program, DNR works to reduce the infestation of *Spartina Alterniflora* in Willapa Bay and Grays Harbor. Activities include planning for Endangered Species Act compliance and aquatic land restoration planning and implementation and coordination with and support of the Puget Sound Partnership.

### **Puget Sound Ambient Monitoring Program (PSAMP) and Stewardship Science**

This program monitors trends of critical vegetated marine habitats and provides consultation to DNR, local and state agencies, and other groups on near-shore biology and ecology. Activities include tracking temporal trends in the extent of eelgrass in Puget Sound; inventorying floating kelp resources of the Strait of Juan de Fuca, outer coast, and in Puget Sound; providing a scientific foundation to policy development and other program activities; and measuring abundance and biodiversity in biotic communities in Puget Sound through the Spatial Classification and Landscape Extrapolation Project.

### **Resource Protection**

The Forest Health program annually monitors forest insect and disease conditions, and provides education and technical assistance to state and private forest landowners in efforts to improve forest health. The Urban and Community Forestry program provides coordinated technical, educational, and financial assistance to communities and cities to help establish locally-funded, supported, and maintained urban forestry programs to enhance the quality of life and health in Washington's urban areas.

# NATURAL RESOURCES AND RECREATION

Agency 495

## Department of Agriculture

### Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2009-11 Expenditure Authority</b>	754.6	28,539	113,838	142,377
<b>Total Maintenance Level</b>	762.6	33,309	119,591	152,900
Difference	8.0	4,770	5,753	10,523
Percent Change from Current Biennium	1.1%	16.7%	5.1%	7.4%
<b>Performance Changes</b>				
Reduce Fair Funding			(3,000)	(3,000)
Reduce Administrative Costs	(1.0)	(112)		(112)
Increase Funding to Food Banks		15,000		15,000
Natural Resources Consolidation #	8.5	7,095	589	7,684
Savings from Natural Resource Consolidation	(1.0)	(200)		(200)
Reduce Knotweed Grants		(216)		(216)
Reduce Biofuel Quality Testing			(103)	(103)
Reduce Weed Board Support		(170)		(170)
Eliminate Weights and Measures General Fund	(2.0)	(267)		(267)
Suspend Plan 1 Uniform COLA #		(249)	(1,010)	(1,259)
State Data Center Rate Increase		50	75	125
<b>Subtotal</b>	4.5	20,931	(3,449)	17,482
<b>Total Proposed Budget</b>	767.1	54,240	116,142	170,382
Difference	12.5	25,701	2,304	28,005
Percent Change from Current Biennium	1.7%	90.1%	2.0%	19.7%
<b>Total Proposed Budget by Activity</b>				
Agency Administration	63.5	9,683	10,992	20,675
Agricultural Fairs	2.0		1,258	1,258
Agricultural Promotion and Protection	1.5	314	4,572	4,886
Animal Health	21.1	3,557	1,362	4,919
Chemistry Laboratory	14.6	371	3,340	3,711
Commission Merchants	3.2		626	626
Commodity Commissions				
Feed Regulation	6.7		1,823	1,823
Fertilizer Regulation	5.3		938	938
Food Safety	50.4	4,437	3,935	8,372
Fruit and Vegetable Inspection	215.4		26,535	26,535
Grain Inspection	111.1		15,318	15,318
Grain Warehouse Audit	3.0		465	465
Hop Inspection	7.9		1,004	1,004
International Marketing	5.9	1,999	96	2,095
Livestock Brand Inspection	20.3		2,458	2,458
Dairy Nutrient Management Program	6.6	1,161	114	1,275

## NATURAL RESOURCES AND RECREATION

	Annual FTEs	General Fund State	Other Funds	Total Funds
Microbiology Laboratory	9.5	1,600	1,783	3,383
Nursery Inspection	17.1		2,902	2,902
Organic Food Certification	26.6		5,856	5,856
Pesticide Regulation	54.9	222	11,818	12,040
Plant Protection	61.9	4,365	6,673	11,038
Planting Stock Certification	4.1		999	999
Seed Inspection/Certification	27.7		4,016	4,016
Domestic Marketing and Economic Development	4.6	920	124	1,044
Weights and Measures Inspection	15.8		3,651	3,651
Food Assistance and Distribution	6.7	25,611	3,484	29,095
<b>Total Proposed Budget</b>	<b>767.1</b>	<b>54,240</b>	<b>116,142</b>	<b>170,382</b>

## PERFORMANCE LEVEL CHANGE DESCRIPTIONS

### Reduce Fair Funding

The Fair Account receives a \$4 million transfer each biennium from the General Fund. Three quarters of this transfer is suspended for the 2011-13 biennium, thereby reducing appropriations from the Fair Account. This one-time reduction will result in smaller and fewer county fairs statewide while preserving community and youth fairs. (Fair Account-Nonappropriated)

### Reduce Administrative Costs

The Department will use several different strategies to achieve one-time administrative savings, including vacancy management and the use of savings in other fund sources to support core agency programs. Savings strategies may vary depending on changing circumstances throughout the biennium.

### Increase Funding to Food Banks

Funding was eliminated for the State Food Assistance Program in the Department of Social and Health Services. To continue providing vital food services to citizens, ongoing funding is provided to the Department of Agriculture's Food Assistance Program to increase funding to food banks across the state.

### Natural Resources Consolidation #

Pursuant to executive request legislation consolidating natural resource agencies, funding and FTE staff are increased to reflect the transfer of the State Conservation Commission to the Department of Agriculture, effective July 1, 2012. (General Fund-State, General Fund-Federal)

### Savings from Natural Resource Consolidation

Consolidation of the State Conservation Commission into the Department of Agriculture will result in the reduction of one human resources director and one legislative liaison.

### Reduce Knotweed Grants

Knotweed is an invasive weed that alters stream and river ecosystems and limits salmon recovery by displacing native vegetation lining streams and rivers. Funding is eliminated on a one-time basis for six knotweed projects, resulting in a negative effect on six different river and stream systems. Approximately 380 fewer acres of invasive knotweed will be controlled, representing about 40 percent of the current statewide workload.

## NATURAL RESOURCES AND RECREATION

### **Reduce Biofuel Quality Testing**

Funding is reduced on an ongoing basis for biofuel quality testing within the Weights and Measures Program. (Motor Vehicle Account-State)

### **Reduce Weed Board Support**

One of the State Weed Board's primary duties is to serve as a central hub of information, education, and outreach about non-native, invasive plants for county and district weed boards and the general public. The Board also provides a limited amount of pass-through funding to local government agencies to support on-the-ground projects to eradicate the state's most harmful noxious weeds. The amount of pass-through funding to counties is reduced by 50 percent, and board travel costs are eliminated on an ongoing basis.

### **Eliminate Weights and Measures General Fund**

This ongoing reduction eliminates two full-time inspector positions and suspends inspections related to price verification, including all retail scanner verification, packaging net contents, and accuracy of labeling for products sold to consumers. The Department will suspend efforts to respond to consumer complaints related to sales of firewood and mislabeling of packaged goods. Additionally, enforcement related to antifreeze requirements is eliminated.

## **ACTIVITY DESCRIPTIONS**

### **Agency Administration**

This activity provides executive leadership, policy development and review, financial services, computer and information technology services, human resources services, communications, administrative procedures guidance, legal services, employee safety, and risk management programs for the department's 27 programs. The budget amounts for this activity are the overhead component of agency administrative costs.

### **Agricultural Fairs**

The Fairs program provides about \$2 million in financial assistance to agricultural fairs and youth shows each year. The director of the Department of Agriculture appoints a seven-member Fairs Commission to recommend fund allocations to participating fairs. This program coordinates the activities of the commission, audits all required reports and information from participating fairs, and verifies that fairs operate in compliance with state law. Currently, 68 fairs participate in the Fairs program. (Fair Account-Nonappropriated,)

### **Agricultural Promotion and Protection**

This activity provides funding for bioenergy coordination and activities that promote, support, or protect the state's agricultural industry. It also includes variable federal funding for specific projects, including specialty crop block grant projects that enhance the competitiveness of Washington state grown fruits, vegetables, and horticulture and nursery crops in domestic or foreign markets. (General Fund-State, General Fund-Federal, General Fund-Private/Local)

### **Animal Health**

The Animal Health program protects animals and the public from communicable animal diseases, such as brucellosis, tuberculosis, rabies, avian influenza, and others. The program monitors the health of animals entering the state, requires reporting and controlling of certain diseases, conducts tests and inspections to detect selected diseases, and prepares for and responds to animal health emergencies. It cooperates with universities, the U.S. Department of Agriculture, and other agencies. (General Fund-State, General Fund-Federal)

## **NATURAL RESOURCES AND RECREATION**

### **Chemistry Laboratory**

The Chemistry Laboratory in Yakima supports department programs by analyzing samples taken in investigations of alleged pesticide misuse, monitoring for pesticide residues in foods, and determining if commercial feed and fertilizer samples meet label guarantees. These activities are funded by a mix of state, federal, and local funds. The laboratory also participates in a federally-funded program for monitoring pesticide residue levels in fruits, vegetables, and other commodities, and performs fee-for-service chemical analysis for the hop industry. (General Fund-State, General Fund-Federal, Agricultural Local Account-Nonappropriated)

### **Commission Merchants**

The Commission Merchants program protects agricultural producers against theft, fraud, and unfair business practices by licensing persons and businesses involved in buying and selling agricultural products. Licensees who purchase or handle agricultural products on consignment must be bonded. Funded by license fees, the program investigates producer complaints against commission merchants and cooperates with federal, state, and local law enforcement agencies. (Agricultural Local Account-Nonappropriated)

### **Commodity Commissions**

This program administers agency responsibilities related to the state's 25 agricultural commodity commissions. Each commission is funded by producers and engages primarily in marketing and/or research related to its specific commodity. The Director of Agriculture is a board member of each commission. The program reviews and approves commission programs and budgets; supervises or coordinates the nomination, election, or appointment of commission members; and oversees the issuance, amendment, or termination of commission marketing orders.

### **Feed Regulation**

The Commercial Feed program regulates the distribution of animal feeds to ensure product identity, quality, and proper labeling. It registers and reviews labels of more than 7,000 pet food products, and licenses about 550 manufacturers and initial distributors of other animal feed products. It inspects feed mills for compliance with good manufacturing practices, and also analyzes feed samples to determine accuracy of label guarantees. The program is funded primarily by fees paid by the feed industry. (General Fund-State, General Fund-Federal, Agricultural Local Account-Nonappropriated)

### **Fertilizer Regulation**

The Commercial Fertilizer program licenses about 300 bulk fertilizer facilities, registers more than 5,000 fertilizer products for distribution in the state, and analyzes fertilizer samples to verify label guarantees for plant nutrients and to ensure that heavy metal content does not exceed state standards. It inspects fertilizer manufacturing, distribution, and storage facilities for compliance with requirements and inspects irrigation systems used for fertigation to ensure required safeguards are in place to prevent ground water and surface water contamination. The program is funded entirely by fees paid by the fertilizer industry. (Agricultural Local Account-Nonappropriated)

### **Food Safety**

The Food Safety program protects the public from injury and illness caused by food products that are contaminated, adulterated, or otherwise unfit for consumption. This is accomplished through surveillance, regulation, and inspection of the dairy, egg, and food processing and food storage industries. Inspectors examine facilities for such things as product adulteration, cleanliness, proper handling and storage, and sanitary preparation techniques. The program investigates consumer complaints and responds as needed to food-related emergencies. It is funded by the state General Fund, federal funds, and fees paid by food processors, food storage warehouses, milk processors, and the egg industry.

## NATURAL RESOURCES AND RECREATION

### **Fruit and Vegetable Inspection**

The Fruit and Vegetable Inspection program provides inspection services to the fresh produce and processing industry to ensure orderly marketing of fruits and vegetables. Commodities are inspected for quality, size, labeling, condition, and contract specifications, and may be certified as free from disease and insects as required by domestic and international markets. These services are provided through district offices in Yakima and Wenatchee and eight field offices throughout the state. This is a self-supporting, fee-for-service program. (Fruit and Vegetable Inspection Account-Nonappropriated)

### **Grain Inspection**

The Grain Inspection program provides inspection and analytical and weighing services to ensure orderly commerce for grain, dry peas, dry beans, lentils, rapeseed, and similar commodities sold in or from Washington. These services are offered at the ports of Seattle, Tacoma, Kalama, and Vancouver and at offices in Spokane, Colfax, and Pasco, with a quality assurance laboratory in Olympia. The program is funded by fees and, as required by federal law, provides service 24 hours a day, seven days a week, upon request. (Grain Inspection Revolving Account-Nonappropriated)

### **Grain Warehouse Audit**

The Grain Warehouse Audit program protects grain producers from undue losses by licensing and bonding grain storage warehouses and grain dealers. The program audits each licensee to assure producers and depositors that licensees are meeting storage requirements and other contractual obligations. The program is funded by license fees. (Agricultural Local Account-Nonappropriated)

### **Hop Inspection**

The Hop Inspection program performs physical grading and chemical analysis of the Washington hop crop (75 percent of the nation's supply) to ensure orderly international and domestic marketing. This is a self-supporting program that is funded by fees paid by hop producers and dealers for requested services. (Agricultural Local Account-Nonappropriated)

### **International Marketing**

The International Marketing program assists food and agricultural companies in selling their products internationally. It contracts with trade representatives in the major markets of Japan, Taiwan, and China to assist Washington businesses with export transactions and market development. It offers one-on-one assistance to export-ready businesses; organizes and leads companies on trade missions and to major trade shows; and develops and distributes information to buyers on the state's agricultural suppliers. The program works closely with commodity commissions and the Governor's Office to fight trade barriers that prevent or limit overseas market access for Washington's agricultural and food products. (General Fund-State, General Fund-Federal, Agricultural Local Account-Nonappropriated)

### **Livestock Brand Inspection**

The Livestock Brand Inspection program maintains the official recordings of about 6,000 livestock brands. As a theft prevention measure, cattle and horses are inspected for brands or other proof of ownership at public livestock markets, slaughter plants, and prior to moving out of state. Cattle are also inspected at certified feed lots and at any change of ownership. Approximately 550,000 cattle and 10,000 horses are inspected annually. The program licenses and bonds public livestock markets to ensure proper payment for cattle, and also licenses and audits certified feed lots to verify inspection certificates for slaughtered cattle. This program is funded through fees paid by the livestock industry. (Agricultural Local Account-Nonappropriated)

## **NATURAL RESOURCES AND RECREATION**

### **Dairy Nutrient Management Program**

The Dairy Nutrient Management program inspects the state's dairy farms, provides technical assistance, and takes action to ensure the dairies comply with state and federal water quality laws. It coordinates with the Department of Ecology on the regulation of those dairies and other concentrated animal feeding operations (CAFOs) that hold a National Pollutant Discharge Elimination System (NPDES) permit. (General Fund-State, Water Quality Permit Account-State, Livestock Nutrient Management Account-State)

### **Microbiology Laboratory**

The Microbiology Laboratory, located in Olympia, supports the department's Food Safety program by testing food and dairy products for food poisoning organisms and by examining food products for contamination by insects, rodents, or filth. The laboratory also tests dairy products for quality and to meet requirements for the interstate shipment of milk. Staff inspect and certify private laboratories performing officially sanctioned dairy microbiology. The laboratory participates in a federally funded program to monitor for pathogenic organisms in the nation's food supply and other cooperative efforts. (General Fund-State, General Fund-Federal, Agricultural Local Account-Nonappropriated)

### **Nursery Inspection**

The Nursery Inspection program inspects nurseries to ensure that consumers and the nursery industry are provided healthy, pest-free, and disease-free plant materials. The program licenses nursery dealers and Christmas tree growers, enforces agricultural quarantines to prevent pest introduction and, on request, provides inspection services to certify that Washington nursery stock and plant materials are free from disease and insects, as required by domestic and international markets. The program is funded by license fees paid by nursery dealers and Christmas tree growers and fees paid for requested inspections. (General Fund-Federal, Agricultural Local Account-Nonappropriated)

### **Organic Food Certification**

The Organic Food program protects consumers and supports the organic food industry by ensuring that all food products making organic claims meet standards for organic production and labeling. It inspects, certifies, and provides technical assistance to more than 1,200 organic producers, processors, and handlers. It evaluates and registers fertilizers and pest control materials that can be used in organic food production. The program is funded by fees paid by the organic industry. (Agricultural Local Account-Nonappropriated)

### **Pesticide Regulation**

The Pesticide Program regulates the sale and use of pesticides in Washington. It investigates complaints of pesticide misuse, conducts field inspections of pesticide manufacturers and applicators, and provides technical assistance to pesticide users. It reviews and registers more than 11,000 pesticide products for use in the state. It licenses and administers a continuing education program for more than 22,000 pesticide applicators, dealers and consultants, and structural pest inspectors, and oversees a program to train Spanish-speaking farm workers in the safe and legal use of pesticides. It administers the waste pesticide program which disposes of prohibited or unusable pesticides from farms. It also protects resources such as ground water from pesticide or fertilizer contamination and conducts selected surface water monitoring as part of a program to evaluate and mitigate the impact of pesticides on threatened or endangered species. (General Fund-State, General Fund-Federal, Agricultural Local Account-Nonappropriated, State Toxics Control Account-State)

## NATURAL RESOURCES AND RECREATION

### **Plant Protection**

The Plant Protection program protects the state's resources by preventing the establishment of high-risk insects, plant diseases, weeds, and other pests. Staff conduct surveys and inspections, disseminate information and research, enforce agricultural quarantines, provide laboratory diagnostic services, and carry out projects to eradicate pests. The program coordinates statewide efforts to eradicate spartina, and to control invasive knotweeds and other selected weeds. It works with the State Noxious Weed Control Board and local weed boards and districts. (General Fund-State, General Fund-Federal, Aquatic Lands Enhancement Account, Agricultural Local Account-Nonappropriated)

### **Planting Stock Certification**

The Planting Stock Certification program provides testing and inspection services to ensure disease-free planting stock for various agricultural industries. Voluntary certification programs are currently provided for fruit trees and related ornamentals, seed potatoes, hops, grapes, mint, garlic, and strawberries. This is a self-supporting, fee-for-service program. (Agricultural Local Account-Nonappropriated)

### **Seed Inspection/Certification**

The Seed Inspection program conducts pre-harvest field inspections and laboratory testing of agricultural, vegetable, and flower seeds grown under the seed certification program. It tests seed samples submitted by seed growers and companies to determine compliance with purity and germination standards and to certify seed for domestic and international marketing. It operates the only official seed testing laboratory in the state. This is a self-supporting, fee-for-service program. (Agricultural Local Account-Nonappropriated)

### **Domestic Marketing and Economic Development**

The program coordinates the department's economic development and domestic marketing efforts to improve the viability of the state's food and agriculture industry. Staff members assist farmers and other agriculture businesses to find markets and see their products, to reduce regulatory and market barriers, and to encourage and support needed infrastructure including food processing, transportation, etc. The program includes the Small Farm Direct Marketing program and the Farm-To-School program and helps schools and institutions to purchase Washington grown foods and farmers to sell to schools. In addition, the program works to recruit and retain food processors and to encourage the infrastructure necessary to support the agriculture industry and community. (General Fund-State, General Fund-Federal)

### **Weights and Measures Inspection**

The Weights and Measures program regulates the use and accuracy of all commercial weighing, measuring, and counting devices, including gas pumps, grocery store scale systems, price scanners, vehicle-tank meters, and liquid petroleum gas measuring devices. Staff inspect and test devices for accuracy and suitability for service and inspect packaged commodities for correct content (net weight, volume or count), labeling, and pricing. The program monitors motor fuel quality, including biofuels quality, by analyzing fuel samples for octane, oxygenate, and other product quality factors. The program also operates the state metrology laboratory and provides calibration services to businesses, laboratories, and government entities. (General Fund-State, Motor Vehicle Account-State, Agricultural Local Account-Nonappropriated)



## **NATURAL RESOURCES AND RECREATION**

### **Food Assistance and Distribution**

WSDA Food Assistance and Distribution consists of two components: Emergency Food Assistance (EFAP) which is authorized by RCW 43.330.130 and Distribution of Surplus Food (TEFAP/CSFP). Emergency Food Assistance combats hunger and improves health among low-income individuals and families by supporting nutritious food distribution, food banks, and tribal food voucher programs. This improves school performance and reduces illness, which results in fewer days missed at work or school and fewer visits to the doctor. WSDA contracts with 32 tribes and 28 local community agencies, which subcontract with 325 nonprofit food bank organizations statewide. EFAP funds may be used to purchase and distribute food, to cover the cost of food vouchers which clients take to local grocery stores and also for administrative and operating expenses. WSDA staff develop and issue EFAP contracts, provide oversight of contracts and two advisory committees, offer technical assistance and training to meet requirements and improve performance, reimburse monthly expenditure vouchers, and monitor program compliance. In addition WSDA receives and distributes surplus federal food and operational funds to the statewide food bank network in order to support local organizations that supply food to those in need. There is a required state funding match for federal administrative dollars, as well as pass through dollars.

# NATURAL RESOURCES AND RECREATION

Agency DCR

## Department of Conservation and Recreation

### Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2009-11 Expenditure Authority</b>				
<b>Total Maintenance Level</b>				
Difference				
Percent Change from Current Biennium				
<b>Performance Changes</b>				
Natural Resources Consolidation #	1,085.6	42,729	219,139	261,868
Savings from Natural Resources Consolidation	(5.0)	(1,000)		(1,000)
<b>Subtotal</b>	<b>1,080.6</b>	<b>41,729</b>	<b>219,139</b>	<b>260,868</b>
<b>Total Proposed Budget</b>	<b>1,080.6</b>	<b>41,729</b>	<b>219,139</b>	<b>260,868</b>
Difference	1,080.6	41,729	219,139	260,868
Percent Change from Current Biennium	100.0%	100.0%	100.0%	100.0%
<b>Total Proposed Budget by Activity</b>				
Administration	1,080.6	41,729	219,139	260,868
<b>Total Proposed Budget</b>	<b>1,080.6</b>	<b>41,729</b>	<b>219,139</b>	<b>260,868</b>

### PERFORMANCE LEVEL CHANGE DESCRIPTIONS

#### Natural Resources Consolidation #

Pursuant to executive request legislation consolidating natural resource agencies, funding and FTE staff are increased to reflect the transfer of the Department of Fish and Wildlife, the State Parks and Recreation Commission, and the Recreation and Conservation Office to the new Department of Conservation and Recreation, effective July 1, 2012. (General Fund-State, Various Other Accounts)

#### Savings from Natural Resources Consolidation

Consolidation of the Department of Fish and Wildlife, the State Parks and Recreation Commission, and the Recreation and Conservation Office will result in the reduction of two human resource managers, two chief financial officers, one legislative liaison, two policy directors, two communication directors, and one director. Deputy director positions will not be reduced at this time in order to manage the transition through Fiscal Year 2013.

### ACTIVITY DESCRIPTIONS

## **NATURAL RESOURCES AND RECREATION**

### **ACTIVITY DESCRIPTIONS**

#### **Administration**

This activity is comprised of all of the functions previously performed by the Department of Fish and Wildlife, the State Parks and Recreation Commission, and the Recreation and Conservation Office.